



# GOODHUE COUNTY MINNESOTA

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

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

COUNTY BOARD ROOM  
RED WING, MN  
JANUARY 21, 2020  
10:30 A.M.

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

Documents:

[DECEMBER 17, 2019 HHS BOARD MINUTES.PDF](#)

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

- a. Child Care Licensure Approvals

Documents:

[CHILD CARE APPROVALS.PDF](#)

- b. 2020 MN Merit Compensation Plan

Documents:

[MERIT COMPENSATION PLAN.PDF](#)

- c. 2020 Per Diem Rate

Documents:

[2020 HHS PER DIEM RATE.PDF](#)

- d. HHS 2020 Budget

Documents:

[HHS 2020 BUDGET.PDF](#)

- e. SNAP Employment & Training 4 County Agreement

Documents:

[SNAP FOUR COUNTY AGREEMENT.PDF](#)

5. ACTION ITEMS:

a. Accounts Payable

Documents:

[ACCOUNTS PAYABLE.PDF](#)

b. Goodhue County Safe Harbor Update And Proclamation Request  
Katherine Cross and Katie Bystrom

Documents:

[SEX TRAFFICKING AND EXPLOTATION AWARENESS MONTH PROCLAMATION  
REQUEST.PDF](#)  
[SAFE HARBOR PRESENTATION.PDF](#)  
[PROCLAMATION.PDF](#)

c. 2020-2025 Strategic Plan HHS Board Participation Request  
Nina Arneson

Documents:

[GCHHS 2020-2025 STRATEGIC PLAN APPOINTMENT.PDF](#)

d. Child Protection On Call Assignment And Adjustment Request  
Nina Arneson

Documents:

[CHILD PROTECTION 24-7 ONCALL WAGE ADJUSTMENT 2020.PDF](#)

6. INFORMATIONAL ITEMS:

a. Child Protection Year End Report  
Kris Johnson

Documents:

[CHILD PROTECTION 2019 REPORT.PDF](#)

b. 2019 Fiscal Year End Report  
Mike Zorn

Documents:

[2019 HHS FISCAL YEAR END REPORT.PDF](#)

7. FYI-MONTHLY REPORTS:

a. Placement Report

Documents:

[PLACEMENT REPORT.PDF](#)

b. Child Protection Report

Documents:

[CHILD PROTECTION REPORT.PDF](#)

c. HHS Staffing Report

Documents:

[HHS STAFFING REPORT.PDF](#)

d. 2018 HHS Annual Report

Documents:

[2018 ANNUAL REPORT.PDF](#)

8. ANNOUNCEMENTS/COMMENTS:

9. ADJOURN

- a. Next Meeting Will Be February 18, 2020 At 10:30 AM

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

**GOODHUE COUNTY  
HEALTH & HUMAN SERVICES BOARD MEETING  
MINUTES OF DECEMBER 17, 2019**

The Goodhue County Health and Human Services Board convened their regularly scheduled meeting at 10:35 A.M., Tuesday, December 17, 2019, in the Goodhue County Board Room located in Red Wing, Minnesota.

**BOARD MEMBERS PRESENT:**

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

**STAFF AND OTHERS PRESENT:**

Nina Arneson, Mary Heckman, Mike Zorn, Lisa Woodford, Ruth Greenslade, Abby Villaran, Heather Arndt, and Jacob McGuire

**AGENDA:**

On a motion by B. Nesseth and seconded by J. Majerus, the Board unanimously approved the December 17, 2019 Agenda.

**MEETING MINUTES:**

On a motion by J. Majerus and seconded by S. Johnson, the Board unanimously approved the Minutes of the H&HS Board Meeting on November 19, 2019.

**CONSENT AGENDA:**

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

**ACTION ITEMS:**

On a motion by B. Nesseth and seconded by J. Majerus, the Board unanimously approved payment of all accounts as presented.

On a motion by B. Anderson and seconded by B. Nesseth, the Board unanimously approved Letter of Need request from Valley View Recovery Center- Residential Treatment Center for Substance Abuse Services.

INFORMATIONAL ITEMS:

Emergency Preparedness presentation by Heather Arndt  
Local Public Health Annual Report by Ruth Greenslade

FYI & REPORTS:

Placement Report  
Child Protection Report  
2020-2021 Goodhue County STAY Award Letter  
County, City, Tribal, and State Health and Human Services Worker Day

ANNOUNCEMENTS/COMMENTS:

Goodhue County Annual Legislative Lunch  
11:30 am at the EOC  
December 17, 2019

ADJOURN:

On a motion by B. Anderson and seconded by J. Majerus, the Board unanimously approved adjournment of this session of the Health & Human Services Board Meeting at or around 11:35 pm.

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



**REQUEST FOR BOARD ACTION**

<b>Requested Board Date:</b>	January 21, 2020	<b>Staff Lead:</b>	Kris Johnson
<b>Consent Agenda:</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<b>Attachments:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Action Requested:</b>	Approve Child Care Licensure Actions		

**BACKGROUND:**

**Child Care Relicensures:**

- Susan Schmidt                      Red Wing

**Child Care Licensures:**

**Negative Licensing Action:**

- Latasha Nelson              Red Wing      Order of License Revocation

Number of Licensed Family Child Care Homes: 82

**RECOMMENDATION:** Goodhue County HHS Department recommends approval of the above.

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



**REQUEST FOR BOARD ACTION**

<b>Requested Board Date:</b>	January 21, 2020	<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 2020 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 2020. 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 2020, Goodhue County has adopted 2.75% COLA for all non-union employees. Attached is the GCHHS Compensation plan as of December 28, 2019 with Goodhue County's 2.75% COLA increase as approved by the Goodhue County Board.

**RECOMMENDATION:** The HHS Department recommends approving the CY 2020 HHS Minnesota Merit System Compensation Plan based on the action of the Goodhue County Board meeting on December 17, 2019 for all non-union employees.

GOODHUE COUNTY HEALTH & HUMAN SERVICES COMPENSATION PLAN  
December 28 2019  
For 2020

	1	2	3	4	5	6	7	8	9	10	
<b>Office Support Specialist 78 COUNTY</b>	2757	2880	3006	3151	3289	3444	3599	3745	3913	3963	
Bi-Weekly	1272.48	1329.27	1387.60	1454.47	1518.01	1589.62	1661.23	1728.57	1805.87	1828.87	22.86 Top
Hourly	15.91	16.62	17.34	18.18	18.98	19.87	20.77	21.61	22.57	22.86	0.50 HHS Adjust
Merit 6	2601	2717	2836	269	3100	3245	3392	3546	3715	3876	22.36 Merit Max

	1	2	3	4	5	6	7	8	
<b>Office Support Specialist SR 80 COUNTY</b>	3366	3523	3689	3851	4029	4183	4369	4420	
Bi-Weekly	1553.58	1626.14	1702.49	1777.42	1859.46	1930.59	2016.43	2040.14	25.50 Top
Hourly	19.42	20.33	21.28	22.22	23.24	24.13	25.21	25.50	0.49 HHS Adjust
Merit 6	3174	3320	3476	3629	3799	3964	4145	4335	25.01 Merit Max

	1	2	3	4	5	6	7	8	9	
<b>Accounting Technician 80 COUNTY</b>	3370	3527	3683	3855	4023	4206	4400	4615	4812	
Bi-Weekly	1555.48	1628.03	1699.64	1779.31	1856.61	1941.03	2030.66	2129.89	2221.06	27.76 Top
Hourly	19.44	20.35	21.25	22.24	23.21	24.26	25.38	26.62	27.76	0.40 HHS Adjust
Merit 7 2016 Merit Evaluation	3320	3476	3629	3799	3964	4145	4335	4549	4742	27.36 Merit Max

	1	2	3	4	5	6	7	8	9	10	
<b>Case Aide 81 COUNTY</b>	3677	3845	4030	4205	4387	4604	4811	4956	5121	5170	
Bi-Weekly	1697.27	1774.69	1859.93	1940.55	2024.97	2125.03	2220.35	2287.22	2363.57	2386.21	29.83 Top
Hourly	21.22	22.18	23.25	24.26	25.31	26.56	27.75	28.59	29.54	29.83	0.59 HHS Adjust
Merit 5	3392	3546	3715	3876	4046	4235	4435	4637	4845	5068	29.24 Merit Max

	1	2	3	4	5	6	7	8	9	10	
<b>Information Systems Specialist SR 81 COUNTY</b>	3677	3846	4030	4205	4387	4604	4811	4956	5121	5170	
Bi-Weekly	1697.27	1775.05	1859.93	1940.55	2024.97	2125.03	2220.35	2287.22	2363.57	2386.21	29.83 Top
Hourly	21.22	22.19	23.25	24.26	25.31	26.56	27.75	28.59	29.54	29.83	0.59 HHS Adjust
Merit 5	3392	3546	3715	3876	4046	4235	4435	4637	4845	5068	29.24 Merit Max

	1	2	3	4	5	6	7	8	
<b>Support Enforcement Aide 81 COUNTY</b>	3661	3820	4002	4171	4366	4570	4792	4835	
Bi-Weekly	1689.68	1763.19	1847.13	1925.14	2015.01	2109.38	2211.81	2231.61	27.90 Top
Hourly	21.12	22.04	23.09	24.06	25.19	26.37	27.65	27.90	0.54 HHS Adjust
Merit 8	3476	3629	3799	3964	4145	4335	4549	4742	27.36 Merit Max

	1	2	3	4	5	6	7	8	9	
<b>HHS Administrative Aide COUNTY</b>	4023	4185	4378	4593	4789	5012	5234	5464	5744	
Bi-Weekly	1856.61	1931.54	2020.70	2119.81	2210.39	2313.30	2415.73	2521.96	2650.95	33.14 Top
Hourly	23.21	24.14	25.26	26.50	27.63	28.92	30.20	31.52	33.14	0.49 HHS Adjust
Merit 7 Adopted 11/2015	3964	4145	4335	4549	4742	4962	5183	5411	5660	32.65 Merit Max

	1	2	3	4	5	6	7	8	9	
<b>Office Services Supervisor COUNTY</b>	3964	4145	4335	4549	4742	4962	5183	5411	5660	
Bi-Weekly	1829.54	1913.08	2000.77	2099.54	2188.62	2290.15	2392.15	2497.38	2612.31	32.65 Top
Hourly	22.87	23.91	25.01	26.24	27.36	28.63	29.90	31.22	32.65	0.00 HHS Adjust
Merit 7 Adopted 1/2020	3964	4145	4335	4549	4742	4962	5183	5411	5660	32.65 Merit Max

	1	2	3	4	5	6	7	8	9	
<b>Eligibility Worker 82 COUNTY</b>	4125	4305	4494	4695	4898	5102	5298	5533	5772	
Bi-Weekly	1904.04	1986.79	2074.29	2166.76	2260.66	2354.56	2445.25	2553.73	2664.23	33.30 Top
Hourly	23.80	24.83	25.93	27.08	28.26	29.43	30.57	31.92	33.30	0.65 HHS Adjust
Merit 7	3964	4145	4335	4549	4742	4962	5183	5411	5660	32.65 Merit Max



GOODHUE COUNTY HEALTH & HUMAN SERVICES COMPENSATION PLAN  
December 28 2019  
For 2020

	1	2	3	4	5	6	7	8	9	10	
<b>Child Support Officer 82 COUNTY</b>	4098	4276	4472	4679	4907	5116	5343	5471	5700	5772	
Bi-Weekly	1891.23	1973.75	2063.85	2159.65	2264.93	2361.20	2466.00	2525.28	2630.56	2664.23	33.30 Top
Hourly	23.64	24.67	25.80	27.00	28.31	29.51	30.83	31.57	32.88	33.30	0.65 HHS Adjust
Merit 6	3799	3964	4145	4335	4549	4742	4962	5183	5411	5660	32.65 Merit Max

	1	2	3	4	5	6	7	8	
<b>Community Support Technician 82 COUNTY</b>	4040	4215	4397	4604	4812	4958	5106	5170	
Bi-Weekly	1864.68	1945.29	2029.23	2125.03	2220.82	2288.16	2356.45	2386.21	29.83 Top
Hourly	23.31	24.32	25.37	26.56	27.76	28.60	29.46	29.83	0.59 HHS Adjust
Merit 7	3715	3876	4046	4235	4435	4637	4845	5068	29.24 Merit Max

	1	2	3	4	5	6	7	8	9	
<b>Child Support Lead Worker 83 COUNTY</b>	4378	4594	4789	5011	5233	5463	5716	5982	6248	
Bi-Weekly	2020.70	2120.29	2210.39	2312.82	2415.26	2521.49	2638.15	2760.97	2883.56	36.04 Top
Hourly	25.26	26.50	27.63	28.91	30.19	31.52	32.98	34.51	36.04	0.35 HHS Adjust
Merit 8 Adopted 1/2018	4335	4549	4742	4962	5183	5411	5660	5924	6187	35.69 Merit Max

	1	2	3	4	5	6	7	8	9	
<b>Lead Eligibility Worker 83 COUNTY</b>	4435	4651	4852	5073	5299	5533	5788	6059	6312	
Bi-Weekly	2046.78	2146.84	2239.32	2341.28	2445.61	2553.73	2671.34	2796.54	2913.20	36.41 Top
Hourly	25.58	26.84	27.99	29.27	30.57	31.92	33.39	34.96	36.41	0.72 HHS Adjust
Merit 8 Adopted 9/4/2007	4335	4549	4742	4962	5183	5411	5660	5924	6187	35.69 Merit Max

	1	2	3	4	5	6	7	8	9	10	11	12	
<b>Information Technology Specialist, Sr 83 MERIT</b>	4435	4651	4852	5073	5299	5533	5788	6059	6312	6620	6737	7226	
Bi-Weekly	2046.78	2146.84	2239.32	2341.28	2445.61	2553.73	2671.34	2796.54	2913.20	3055.47	3109.53	3334.91	41.69 Top
Hourly	25.58	26.84	27.99	29.27	30.57	31.92	33.39	34.96	36.41	38.19	38.87	41.69	0.82 HHS Adjust
Merit 7	4335	4549	4742	4962	5183	5411	5660	5924	6187	6474	6762	7084	40.87 Merit Max

	1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>Registered Nurse 83 MERIT</b>	4435	4651	4852	5073	5300	5533	5788	6059	6312	6620	6737	7226	7555	
Bi-Weekly	2046.78	2146.84	2239.32	2341.28	2446.08	2553.73	2671.34	2796.54	2913.20	3055.47	3109.53	3335.27	3486.90	43.59 Top
Hourly	25.58	26.84	27.99	29.27	30.58	31.92	33.39	34.96	36.41	38.19	38.87	41.69	43.59	0.85 HHS Adjust
Merit 4	4335	4549	4742	4962	5183	5411	5660	5924	6187	6474	6762	7084	7409	42.74 Merit Max

	1	2	3	4	5	6	7	8	
<b>Fiscal Officer 83 COUNTY</b>	4616	4708	4927	5145	5373	5620	5984	6312	
Bi-Weekly	2130.24	2172.93	2273.94	2374.47	2479.75	2594.04	2761.92	2913.20	36.41 Top
Hourly	26.63	27.16	28.42	29.68	31.00	32.43	34.52	36.41	0.72 HHS Adjust
Merit 9 Adopted 1/2012	4549	4742	4962	5183	5411	5660	5924	6187	35.69 Merit Max

	1	2	3	4	5	6	7	8	9	10	11	12	13	
<b>Financial Assistance Supervisor I 84 MERIT</b>	4680	4908	5116	5356	5593	5834	6105	6392	6675	6915	7136	7462	7554	
Bi-Weekly	2160.12	2265.40	2361.20	2472.17	2581.24	2692.68	2817.88	2950.19	3080.60	3191.57	3293.53	3443.86	3486.54	43.58 Top
Hourly	27.00	28.32	29.51	30.90	32.27	33.66	35.22	36.88	38.51	39.89	41.17	43.05	43.58	0.84 HHS Adjust
Merit 5	4335	4549	4742	4962	5183	5411	5660	5924	6187	6474	6762	7084	7409	42.74 Merit Max

	1	2	3	4	5	6	7	8	9	10	11	
<b>Public Health Educator 84 MERIT</b>	4650	4854	5074	5299	5530	5788	6056	6324	6620	6913	7227	
Bi-Weekly	2146.37	2240.27	2341.75	2445.61	2552.31	2671.34	2795.12	2918.89	3055.47	3190.62	3335.62	41.70 Top
Hourly	26.83	28.00	29.27	30.57	31.90	33.39	34.94	36.49	38.19	39.88	41.70	0.83 HHS Adjust
Merit 8	4519	4742	4962	5183	5411	5660	5924	6187	6474	6762	7084	40.87 Merit Max

GOODHUE COUNTY HEALTH & HUMAN SERVICES COMPENSATION PLAN  
December 28 2019  
For 2020

<b>Planner (Human Services) 84 MERIT</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>			
	4594	4791	5012	5235	5465	5715	5984	6249	6538	6829	7156	7554			
Bi-Weekly	2120.29	2211.34	2313.30	2416.21	2522.43	2637.67	2761.92	2884.27	3017.53	3151.74	3302.54	3486.54	43.58	Top	
Hourly	26.50	27.64	28.92	30.20	31.53	32.97	34.52	36.05	37.72	39.40	41.28	43.58	0.84	HHS Adjust	
Merit 6 Adopted 12/2013	4549	4742	4962	5183	5411	5660	5924	6187	6474	6762	7084	7409	42.74	Merit Max	
<b>Public Health Nurse 84 MERIT</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>		
	4650	4850	5074	5298	5530	5844	6114	6386	6686	6983	7318	7576	7899		
Bi-Weekly	2146.37	2238.37	2341.75	2445.13	2552.31	2697.42	2821.67	2947.34	3085.82	3222.87	3377.47	3496.50	3645.89	45.57	Top
Hourly	26.83	27.98	29.27	30.56	31.90	33.72	35.27	36.84	38.57	40.29	42.22	43.71	45.57	0.89	HHS Adjust
Merit 4	4549	4742	4962	5183	5411	5660	5924	6187	6474	6762	7084	7409	7744	44.68	Merit Max
<b>Social Worker 84 MERIT</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>			
	4606	4818	5057	5272	5514	5761	6014	6298	6575	6836	7123	7226			
Bi-Weekly	2125.98	2223.55	2334.16	2433.16	2544.96	2659.01	2775.67	2906.56	3034.60	3155.06	3287.37	3334.91	41.69	Top	
Hourly	26.57	27.79	29.18	30.41	31.81	33.24	34.70	36.33	37.93	39.44	41.09	41.69	0.82	HHS Adjust	
Merit 6	4335	4549	4742	4962	5183	5411	5660	5924	6187	6474	6762	7084	40.87	Merit Max	
<b>Care Coordinator 84 MERIT</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>			
	4606	4818	5057	5272	5514	5761	6014	6298	6575	6836	7123	7226			
Bi-Weekly	2125.98	2223.55	2334.16	2433.16	2544.96	2659.01	2775.67	2906.56	3034.60	3155.06	3287.37	3334.91	41.69	Top	
Hourly	26.57	27.79	29.18	30.41	31.81	33.24	34.70	36.33	37.93	39.44	41.09	41.69	0.82	HHS Adjust	
Merit 6	4335	4549	4742	4962	5183	5411	5660	5924	6187	6474	6762	7084	40.87	Merit Max	
<b>Social Services/Waiver HHS Team Leader MERIT</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>			
	5011	5233	5463	5716	5982	6247	6537	6829	7152	7482	7820	8166			
Bi-Weekly	2312.82	2415.26	2521.49	2638.15	2760.97	2883.32	3017.06	3151.74	3301.12	3453.35	3609.37	3768.83	47.11	Top	
Hourly	28.91	30.19	31.52	32.98	34.51	36.04	37.71	39.40	41.26	43.17	45.12	47.11	0.47	HHS Adjust	
Merit 5 Adopted 1/2018	4962	5183	5411	5660	5924	6187	6474	6762	7084	7409	7744	8085	46.64	Merit Max	
<b>Financial Assistance Supervisor II MERIT</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>		
	4812	5012	5234	5464	5715	5982	6248	6537	6828	7154	7481	7820	8206		
Bi-Weekly	2220.82	2313.30	2415.73	2521.96	2637.67	2760.97	2883.80	3017.06	3151.26	3302.07	3452.87	3609.37	3787.21	47.34	Top
Hourly	27.76	28.92	30.20	31.52	32.97	34.51	36.05	37.71	39.39	41.28	43.16	45.12	47.34	0.70	HHS Adjust
Merit 5 Adopted 12/2015	4742	4962	5183	5411	5660	5924	6187	6474	6762	7084	7409	7744	8085	46.64	Merit Max
<b>Public Health Nursing/Community Health Supervisor 86 MERIT</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>				
	5533	5788	6056	6344	6638	6932	7265	7595	7942	8266	8604				
Bi-Weekly	2553.73	2671.34	2795.12	2927.90	3063.53	3199.52	3353.29	3505.51	3665.33	3815.19	3971.21	49.64	Top		
Hourly	31.92	33.39	34.94	36.60	38.29	39.99	41.92	43.82	45.82	47.69	49.64	0.96	HHS Adjust		
Merit 6	5411	5660	5924	6187	6474	6762	7084	7409	7744	8085	8438	48.68	Merit Max		
<b>Social Service Supervisor 87 MERIT</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>			
	6237	6510	6813	7112	7458	7799	8155	8509	8883	9096	9482	9598			
Bi-Weekly	2878.58	3004.73	3144.62	3282.63	3441.97	3599.41	3763.97	3927.11	4099.73	4198.37	4376.32	4429.67	55.37	Top	
Hourly	35.98	37.56	39.31	41.03	43.02	44.99	47.05	49.09	51.25	52.48	54.70	55.37	1.09	HHS Adjust	
Merit 5	5795	6048	6329	6607	6928	7242	7576	7903	8253	8617	9003	9409	54.28	Merit Max	
<b>Deputy Health &amp; Human Services Director (DHSD) 88 MERIT</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>		
	6620	6914	7244	7576	7919	8264	8627	9004	9400	9812	10282	10739	11190		
Bi-Weekly	3055.47	3191.10	3343.33	3496.50	3654.90	3814.24	3981.64	4155.68	4338.26	4528.43	4745.63	4956.66	5164.61	64.56	Top
Hourly	38.19	39.89	41.79	43.71	45.69	47.68	49.77	51.95	54.23	56.61	59.32	61.96	64.56	1.27	HHS Adjust
Merit 4	6474	6762	7084	7409	7744	8085	8438	8807	9194	9597	10058	10504	10971	63.29	Merit Max
<b>Health &amp; Human Services Director 90 COUNTY</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>						
	8374	8556	8937	9341	9766	10199	10657	11325	11949						
Bi-Weekly	3864.98	3948.92	4124.86	4311.23	4507.56	4707.21	4918.72	5226.97	5514.71	68.93	Top				
Hourly	48.31	49.36	51.56	53.89	56.34	58.84	61.48	65.34	68.93	1.34	HHS Adjust				
Merit 7	8253	8617	9003	9409	9840	10277	10735	11213	11716	67.59	Merit Max				



## Goodhue County Health and Human Services

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DATE: January 21, 2020  
TO: Goodhue County Health and Human Services Board  
FROM: Nina Arneson, HHS Director  
RE: **2020 Per Diem Rates**

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On December 17, 2019, the County Goodhue County Board set 2020 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 21, 2020  
**TO:** Goodhue County Health & Human Services Board  
**FROM:** Mike Zorn, Deputy Director  
**RE:** 2020 HHS Final Budget

\*\*\*\*\*  
The 2020 HHS budget was approved at the December 3, 2019 County Board Meeting. The levy request represents an increase in levy of \$394,493 (5.30%) over the 2019 approved levy. The overall 2020 budget increased \$929,576 (5.49%) over the 2019 budget.

	2016	2017	2018	2019	2020
Budget	\$14,320,943	\$14,877,851	\$16,246,035	\$16,942,054	\$17,871,630
County Levy	\$5,218,251	\$5,596,974	\$7,044,686	\$7,449,751	\$7,844,244

### Budget Considerations.

- The current budget represents a 2.75% general wage adjustment for employees for 2020.
- Healthcare renewal rate of 3.90%.
- Step increases have been factored in where appropriate based on a positive performance evaluation.

### Sources of Budget Financing

	2016	2017	2018	2019	2020
State Revenue	17.38%	17.07%	15.52%	15.09%	15.31%
Federal Revenue	31.58%	31.96%	29.12%	28.50%	28.36%
Misc Services, charges & fees	14.60%	13.35%	12.00%	12.44%	12.44%
County Property Tax Levy	36.44%	37.62%	43.36%	43.97%	43.89%
	100.00%	100.00%	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 2020  
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>2020 Budget</u>
400	Dept	Health & Human Services General	
	11-400-000-0000-5001	Current Real & Personal Property Tax	7,747,587 -
	11-400-000-0000-5207	PILT-Wildlife Management	4,000 -
	11-400-000-0000-5208	PILT-Gross Shelter Rent	6,500 -
	11-400-000-0000-5209	PILT-30% Rental Reimbursement Tax	60 -
	11-400-000-0000-5211	Market Value Credit Aid	96,657 -
	11-400-000-0000-5213	PERA Rate Aid	23,422 -
	11-400-000-0000-5948	Transfers In - Inter Fund	40,641 -
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	845,513
	11-420-600-0010-6102	Salaries & Wages-Part Time w/ Benefi	34,761
	11-420-600-0010-6106	Per Diem in Lieu of Salaries	1,200
	11-420-600-0010-6107	Salaries & Wages - Department Heads	73,142
	11-420-600-0010-6151	Group Health Insurance	85,393
	11-420-600-0010-6152	HSA Contribution	33,235
	11-420-600-0010-6153	Family Insurance Supplement	56,222
	11-420-600-0010-6154	Life Insurance	965
	11-420-600-0010-6155	Dental Insurance-County Paid	2,708
	11-420-600-0010-6156	Accident Insurance-County Paid	658
	11-420-600-0010-6161	PERA	71,506
	11-420-600-0010-6171	FICA	59,112
	11-420-600-0010-6173	Workmans Compensation	3,420
	11-420-600-0010-6174	Mandatory Medicare	13,825
	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	1,160
	11-420-600-0010-6241	Advertising	1,200
	11-420-600-0010-6243	Association Dues/Memberships	2,000
	11-420-600-0010-6244	Subscriptions	250
	11-420-600-0010-6268	Software Maintenance Contracts	51,907
	11-420-600-0010-6274	Audit Fees	3,000
	11-420-600-0010-6283	Oth Profess,Tech & Merit Services	37,854
	11-420-600-0010-6302	Copies/Copier Maintenance	7,775

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2020 Budget</u>
11-420-600-0010-6331	Mileage	1,600
11-420-600-0010-6332	Meals & Lodging	300
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	6,626
11-420-600-0010-6357	Conferences/Schools/Training	8,500
11-420-600-0010-6358	Other Charges	500
11-420-600-0010-6382	Data Processing Charges Goodhue Cc	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	30,200
11-420-600-0010-6663	Vehicles Purchased	12,750
11-420-600-0020-6101	Salaries & Wages - Permanent	1,193,027
11-420-600-0020-6104	Salaries & Wages-Overtime	43,400
11-420-600-0020-6151	Group Health Insurance	139,492
11-420-600-0020-6152	HSA Contribution	35,700
11-420-600-0020-6153	Family Insurance Supplement	58,282
11-420-600-0020-6154	Life Insurance	1,186
11-420-600-0020-6155	Dental Insurance-County Paid	2,045
11-420-600-0020-6156	Accident Insurance-County Paid	518
11-420-600-0020-6161	PERA	92,732
11-420-600-0020-6171	FICA	76,659
11-420-600-0020-6174	Mandatory Medicare	17,928
11-420-600-0020-6332	Meals & Lodging	400
11-420-610-0000-5290	DHS-State Periodic Data Match	13,240 -
11-420-610-0000-5353	93.558 TANF Co Wide Admin	105,000 -
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	20,000 -
11-420-620-0000-6020	Group Residential Housing/GRH Recov	20,000
11-420-620-0100-6025	Central Disb County Share	1,800
11-420-620-0600-6020	Co Burials Payment For Recipients	15,000
11-420-621-0000-5830	Recoveries Gamc County Share	100 -
11-420-630-0000-5312	10.561 FS Direct Admin FSPFNS Aid	330,000 -

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2020 Budget</u>
11-420-630-0000-5830	Maxis Food Stamp Recovery	5,000 -
11-420-630-0100-6025	Central Disb County Share	3,750
11-420-640-0000-5289	DHS-St Incent MA C/S Ins & Health Bc	26,000 -
11-420-640-0000-5290	DHS-IVD C/S State Incentives	12,000 -
11-420-640-0000-5355	93.563 IVD Federal Admin Reimb	575,000 -
11-420-640-0000-5356	93.563 IVD Federal Incentive Income	90,000 -
11-420-640-0000-5379	93.778 Fed MA C/S Medical Incentive	12,000 -
11-420-640-0000-5401	Child Support Service Fees	5,000 -
11-420-640-0000-5848	Admin Recovery Blood Test	800 -
11-420-640-0010-6101	Salaries & Wages - Permanent	486,635
11-420-640-0010-6151	Group Health Insurance	40,359
11-420-640-0010-6152	HSA Contribution	25,025
11-420-640-0010-6153	Family Insurance Supplement	71,877
11-420-640-0010-6154	Life Insurance	562
11-420-640-0010-6155	Dental Insurance-County Paid	1,117
11-420-640-0010-6156	Accident Insurance-County Paid	365
11-420-640-0010-6161	PERA	36,498
11-420-640-0010-6171	FICA	30,171
11-420-640-0010-6173	Workmans Compensation	855
11-420-640-0010-6174	Mandatory Medicare	7,056
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	37,594
11-420-640-0010-6277	Spec Costs (Sheriff Sop, Pat, Rop)	11,000
11-420-640-0010-6283	Oth Profess, Tech & Merit Service	4,830
11-420-640-0010-6285	Child Support Blood Tests	700
11-420-640-0010-6302	Copies/Copier Maintenance	3,200
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	3,330
11-420-640-0010-6357	Conferences/Schools/Training	3,500
11-420-640-0010-6382	Data Processing Charges	3,000



## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2020 Budget</u>
11-420-640-0010-6385	Cs Federal Offset Fee	4,000
11-420-640-0010-6386	County Attorney Fees	50,000
11-420-640-0010-6405	Office Supplies	3,600
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	690,000 -
11-420-650-0000-5830	Ma Recovery County Share	20,000 -
11-420-650-0010-6009	Ma Access Mileage	160,000
11-420-650-0010-6011	Ma Access Parking	1,400
11-420-650-0010-6012	Ma Access Meals	1,200
11-420-650-0010-6013	Ma Access Lodging	2,500
11-420-650-0010-6014	Ma Access Interpreter	3,900
11-420-650-0010-6016	MA Access Three Rivers	21,000
11-420-650-0100-6020	Nh < 65 Asst Living/Resid Care (90/10)	145,000
11-420-650-0400-5240	DHS-MA Cost Eff & Med Part B Ins Str	199,800 -
11-420-650-0400-5379	93.778 IGR MA Cost Eff Insurance Fed	170,200 -
11-420-650-0400-6020	Cost Eff Insur Payments	370,000
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	374,901 -
11-430-700-0000-5292	DHS-MA LTSS MNChoices/State S57	319,800 -
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	199,770 -
11-430-700-0000-5383	93.778 MA LTSS MNChoices-Fed F67	390,000 -
11-430-700-0000-5840	Admin Refunds - Swf Rep Fee & Admin	100 -
11-430-700-0010-5404	Psych Evaluations Court Services M13	10,500 -
11-430-700-0010-6101	Salaries & Wages - Permanent	614,735
11-430-700-0010-6102	Salaries & Wages-Part Time w/ Benefi	33,398
11-430-700-0010-6106	Per Diem in Lieu of Salaries	1,180
11-430-700-0010-6107	Salaries & Wages - Department Heads	70,274
11-430-700-0010-6151	Group Health Insurance	46,524
11-430-700-0010-6152	HSA Contribution	29,366
11-430-700-0010-6153	Family Insurance Supplement	71,314
11-430-700-0010-6154	Life Insurance	552
11-430-700-0010-6155	Dental Insurance-County Paid	3,237
11-430-700-0010-6156	Accident Insurance-County Paid	684

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2020 Budget</u>
11-430-700-0010-6161	PERA	53,881
11-430-700-0010-6171	FICA	44,541
11-430-700-0010-6173	Workmans Compensation	5,350
11-430-700-0010-6174	Mandatory Medicare	10,417
11-430-700-0010-6201	Telephone	5,400
11-430-700-0010-6202	Cell Phone	5,400
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	59,657
11-430-700-0010-6274	Audit Fees	2,900
11-430-700-0010-6283	Oth Profess, Techn & Merit Service	46,716
11-430-700-0010-6302	Copies/Copier Maintenance	6,500
11-430-700-0010-6331	Mileage	20,000
11-430-700-0010-6332	Meals & Lodging	1,500
11-430-700-0010-6333	Other Travel Expense	300
11-430-700-0010-6335	Motor Pool Vehicle Usage	36,000
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	8,145
11-430-700-0010-6357	Conferences/Schools/Training	15,000
11-430-700-0010-6358	Other Charges	500
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	2,700
11-430-700-0010-6480	Equipment/Furniture<\$5,000	2,800
11-430-700-0010-6663	Vehicles Purchased	12,250
11-430-700-0020-6101	Salaries & Wages - Permanent SSTS	1,790,081
11-430-700-0020-6104	Salaries & Wages - Overtime SSTS	60,000
11-430-700-0020-6151	Group Health Insurance SSTS	109,668
11-430-700-0020-6152	HSA Contribution SSTS	100,450
11-430-700-0020-6153	Family Insurance Supplement SSTS	200,869
11-430-700-0020-6154	Life Insurance SSTS	1,622
11-430-700-0020-6155	Dental Insurance-County Paid SSTS	15,234

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2020 Budget</u>
11-430-700-0020-6156	Accident Insurance-County Paid SSTS	3,476
11-430-700-0020-6161	PERA SSTS	138,756
11-430-700-0020-6171	FICA SSTS	114,705
11-430-700-0020-6174	Mandatory Medicare SSTS	26,826
11-430-700-3810-5380	93.778 MA Non-Waivered SSTS Admi	140,000 -
11-430-710-0000-5289	Child Protection State Grant S04	155,596 -
11-430-710-0000-5401	Out-Of-Home Placement Fees I	75,000 -
11-430-710-3110-6020	Mental Health Screenings	17,655
11-430-710-3150-6020	Interpretation Services	500
11-430-710-3390-6020	GCED Edu Assist Settling 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	3,000
11-430-710-3640-5289	DHS-Alternative Response State 27%	4,490 -
11-430-710-3640-5352	93.556 Alternative Response IVB2 44%	7,316 -
11-430-710-3640-5364	93.645 Alternative Response IVB1 29%	4,822 -
11-430-710-3640-6020	Family Assessment Response	22,000
11-430-710-3660-6020	Family Group Decision Making	3,000
11-430-710-3670-5289	DHS-Parental Support Outreach State	23,798 -
11-430-710-3670-5352	93.556 Parental Support IVB2 F08	915 -
11-430-710-3670-5361	93.590 Children's Trust Funds F09	18,306 -
11-430-710-3670-5364	93.645 Parental Support IVB1 F08	2,746 -
11-430-710-3670-6020	Parental Support Outreach	45,765
11-430-710-3710-6020	Child Shelter-SS	2,500
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	150,000
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	575,000
11-430-710-3810-6058	Regular Foster Care-Ss-Cs Expenses	35,000

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2020 Budget</u>
11-430-710-3810-6063	Foster Parent Training	500
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	80,000
11-430-710-3831-6020	Foster Care - Rule 8 CS	16,000
11-430-710-3850-6020	Dept Of Corr Group Facility Ss	257,500
11-430-710-3852-6020	Dept Of Corr Group Facility Cs	350,000
11-430-710-3880-6020	Extend Foster Care-Ind Living 18-20	40,000
11-430-710-3890-6020	Short Term Foster Care	2,500
11-430-710-3930-5381	93.778 IGR MA Fed CW/TCM I	350,000 -
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	90,000 -
11-430-710-3970-5379	93.778 MA FSC LCTC Admin F07	80,000 -
11-430-710-3970-5832	GCFSC No Seagr	3,600 -
11-430-710-3970-6020	Gc Family Services Collaborative	170,000
11-430-720-3110-5290	DHS-State Child Care BSF Admin	9,000 -
11-430-720-3110-5362	93.575 Federal Child Care BSF Admin	10,000 -
11-430-720-3110-6026	Bsf County Match	23,802
11-430-720-3120-5289	DHS-Child Care MFIP Admin State	6,500 -
11-430-720-3120-5362	93.575 Child Care MFIP Admin Federa	6,500 -
11-430-720-3140-6069	Other Child Care Fee	40,000
11-430-720-3370-5289	DHS-MFIP Employment Services TAN	18,540 -
11-430-720-3370-5353	93.558 MFIP Employment Services TA	213,205 -
11-430-720-3370-6020	Pmts For Recipients-Stride/Mfip Emp&	213,195
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 Assc	10,000
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	100,000 -
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	65,537 -
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>2020 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	34,943 -
11-430-740-3310-6020	Mobile Crisis Services	41,000
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	6,500
11-430-740-3520-6020	Adult Outpatient Psychotherapy	157,203
11-430-740-3540-6050	TXX Medication Management	85,000
11-430-740-3580-5340	93.104 System of Care (SOC) F35	64,632 -
11-430-740-3580-6020	CSG/SOC Grant - System of Care Gra	64,632
11-430-740-3720-6020	Recipients-Living In State/Private Hosp	391,381
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	8,500 -
11-430-740-3830-5382	93.778 IGR MA Residential Treatment	50,000 -
11-430-740-3830-6020	Rule 5 Social Services	250,000
11-430-740-3890-5289	DHS-MH Respite Services S63	16,864 -
11-430-740-3890-6020	Respite MH Child - Fernbrook	16,864
11-430-740-3900-5381	93.778 IGR MA MH Case Mgmt/Childr	6,000 -
11-430-740-3900-5401	Children MH-TCM SCHA M1	3,000 -
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	400,000 -
11-430-740-3910-6020	Adult Rule 79 Case Mgmnt	7,000
11-430-740-3930-5401	Healthy Pathways M13	70,000 -
11-430-740-3930-6020	General Case Mgmt Purchased	1,800
11-430-750-3160-6050	Transportation Dd Proact Txx	28,000
11-430-750-3340-5289	DHS-DD SILS Program S34	50,429 -
11-430-750-3340-6050	Txx Purchase Of Service-Sils	72,041
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
11-430-750-3740-6020	Icf/Mr +7	12,000
11-430-750-3910-5832	GCED DD Waiver Case Mgmt M1	90,873 -

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

		2020
<u>Account Number</u>	<u>Account Description</u>	<u>Budget</u>
11-430-760-0000-5289	Adult Protection State Grant S48	5,461 -
11-430-760-3022-6020	Caregiver Support Faith in Action	1,854
11-430-760-3580-5240	DHS-Consumer Support Grant	4,000 -
11-430-760-3930-5381	93.778 IGR MA VA/DD-TCM Adlt 18+	50,000 -
11-430-760-3950-6050	Guardianship/Conservatorship Txx	155,000
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	207,750 -
11-463-463-0000-5292	DHS-HHS Staff Waiver CM State	250,000 -
11-463-463-0000-5381	93.778 IGR Billable Waivers/Federal	207,750 -
11-463-463-0000-5382	93.778 IGR DHS HHS Staff Waiver CM	250,000 -
11-463-463-0000-5402	SCHA Programs	370,000 -
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	175,000 -
11-463-463-0000-5859	SCHA/CCC Reimbursement	93,400 -
11-463-463-0000-6010	Billable Service Options Items	265,500
11-463-463-0000-6020	Contracted Case Management	150,000
11-463-463-0000-6101	Salaries & Wages - Permanent	1,109,378
11-463-463-0000-6102	Salaries & Wages-Part Time w/ Benefi	150,596
11-463-463-0000-6151	Group Health Insurance	89,452
11-463-463-0000-6152	HSA Contribution	45,217
11-463-463-0000-6153	Family Insurance Supplement	89,968
11-463-463-0000-6154	Life Insurance	1,021
11-463-463-0000-6155	Dental Insurance-County Paid	5,017
11-463-463-0000-6156	Accident Insurance-County Paid	1,189
11-463-463-0000-6161	PERA	94,498
11-463-463-0000-6171	FICA	78,118
11-463-463-0000-6174	Mandatory Medicare	18,270
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	16,000
11-463-463-0000-6332	Meals & Lodging	600

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2020 Budget</u>
11-463-463-0000-6333	Other Travel Expense	50
11-463-463-0000-6335	Motor Pool Vehicle Usage	8,000
11-463-463-0000-6357	Conferences/Schools/Training	3,000
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	1,933 -
11-466-450-0000-5289	DHS-Medical Assistance-State	3,000 -
11-466-450-0000-5291	DHS-MA FHV FFS State	8,155 -
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	8,155 -
11-466-450-0000-5389	93.994 MCH Block Grant	44,234 -
11-466-450-0000-5410	Daycare/Nurse Consultation Fees	4,500 -
11-466-450-0000-5424	Health Insurance Fees	2,000 -
11-466-450-0000-5431	SCHA/BCBS FHV Billing	46,420 -
11-466-450-0000-5434	Family Home Visiting Local Grant	184,588 -
11-466-450-0000-5435	SCHA/MA & PHN Clinic	80,000 -
11-466-450-0000-5832	Local Follow Along Program (FSC)	5,000 -
11-466-450-0000-6101	Salaries & Wages - Permanent	295,841
11-466-450-0000-6102	Salaries & Wages-Part Time w/ Benefi	121,771
11-466-450-0000-6151	Group Health Insurance	16,087
11-466-450-0000-6152	HSA Contribution	18,732
11-466-450-0000-6153	Family Insurance Supplement	49,483
11-466-450-0000-6154	Life Insurance	377
11-466-450-0000-6155	Dental Insurance-County Paid	2,924
11-466-450-0000-6156	Accident Insurance-County Paid	658
11-466-450-0000-6161	PERA	31,321
11-466-450-0000-6171	FICA	25,892
11-466-450-0000-6174	Mandatory Medicare	6,055
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

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2020 Budget</u>
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
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	43,490
11-466-458-0000-6102	Salaries & Wages-Part Time w/ Benefi	4,518
11-466-458-0000-6151	Group Health Insurance	7,897
11-466-458-0000-6152	HSA Contribution	1,326
11-466-458-0000-6153	Family Insurance Supplement	253
11-466-458-0000-6154	Life Insurance	54
11-466-458-0000-6155	Dental Insurance-County Paid	41
11-466-458-0000-6156	Accident Insurance-County Paid	10
11-466-458-0000-6161	PERA	3,601
11-466-458-0000-6171	FICA	2,976
11-466-458-0000-6174	Mandatory Medicare	696
11-466-458-0000-6203	Postage/Freight	2,200
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	104,449
11-466-462-0000-6102	Salaries & Wages-Part Time w/ Benefi	19,793
11-466-462-0000-6151	Group Health Insurance	11,114
11-466-462-0000-6152	HSA Contribution	1,649
11-466-462-0000-6154	Life Insurance	135
11-466-462-0000-6155	Dental Insurance-County Paid	7
11-466-462-0000-6156	Accident Insurance-County Paid	2
11-466-462-0000-6161	PERA	9,318
11-466-462-0000-6171	FICA	7,703
11-466-462-0000-6174	Mandatory Medicare	1,802
11-466-462-0000-6202	Cell Phone	1,400



## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2020 Budget</u>
11-466-462-0000-6245	State Required Registration or License	100
11-466-462-0000-6248	Insurance (Work.Comp., Liability)	800
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	30,000 -
11-466-466-0000-5280	MDH-Local Public Health Grant	41,376 -
11-466-466-0000-5850	Miscellaneous Refunds & Reimburserr	68,013 -
11-466-466-0000-6023	Special Projects CHA-CHIP	4,500
11-466-466-0000-6101	Salaries & Wages - Permanent	198,424
11-466-466-0000-6151	Group Health Insurance	5,616
11-466-466-0000-6152	HSA Contribution	5,460
11-466-466-0000-6153	Family Insurance Supplement	21,219
11-466-466-0000-6154	Life Insurance	175
11-466-466-0000-6155	Dental Insurance-County Paid	298
11-466-466-0000-6156	Accident Insurance-County Paid	97
11-466-466-0000-6161	PERA	14,882
11-466-466-0000-6171	FICA	12,302
11-466-466-0000-6174	Mandatory Medicare	2,877
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	14,374
11-466-468-0000-6151	Group Health Insurance	1,404
11-466-468-0000-6152	HSA Contribution	665
11-466-468-0000-6154	Life Insurance	12
11-466-468-0000-6155	Dental Insurance-County Paid	74
11-466-468-0000-6156	Accident Insurance-County Paid	24

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2020 Budget</u>
11-466-468-0000-6161	PERA	1,078
11-466-468-0000-6171	FICA	891
11-466-468-0000-6174	Mandatory Medicare	208
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	180,000 -
11-466-472-0000-6024	Contracts/Special Projects	52,047
11-466-472-0000-6101	Salaries & Wages - Permanent	57,616
11-466-472-0000-6102	Salaries & Wages-Part Time w/ Benefi	34,860
11-466-472-0000-6151	Group Health Insurance	7,019
11-466-472-0000-6152	HSA Contribution	3,325
11-466-472-0000-6154	Life Insurance	125
11-466-472-0000-6155	Dental Insurance-County Paid	372
11-466-472-0000-6156	Accident Insurance-County Paid	122
11-466-472-0000-6161	PERA	6,936
11-466-472-0000-6171	FICA	5,734
11-466-472-0000-6174	Mandatory Medicare	1,341
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	3,272
11-466-472-0000-6414	Food & Beverages	500
467 Dept Disaster Preparedness		
11-467-467-0000-5346	93.069 PHEP (EP Grant)	37,172 -
11-467-467-0000-6102	Salaries & Wages-Part Time w/ Benefi	40,901

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

		2020
<u>Account Number</u>	<u>Account Description</u>	<u>Budget</u>
11-467-467-0000-6154	Life Insurance	62
11-467-467-0000-6161	PERA	3,068
11-467-467-0000-6171	FICA	2,536
11-467-467-0000-6174	Mandatory Medicare	593
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
11-471-471-0000-6101	Salaries & Wages - Permanent	17,556
11-471-471-0000-6102	Salaries & Wages-Part Time w/ Benefi	75,828
11-471-471-0000-6151	Group Health Insurance	1,641
11-471-471-0000-6152	HSA Contribution	2,478
11-471-471-0000-6153	Family Insurance Supplement	16,975
11-471-471-0000-6154	Life Insurance	73
11-471-471-0000-6161	PERA	7,004
11-471-471-0000-6171	FICA	5,790
11-471-471-0000-6174	Mandatory Medicare	1,354
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	3,225
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

## USER-SELECTED BUDGET REPORT

11 Fund Health & Human Service Fund

Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>	<u>2020 Budget</u>
11-479-478-0000-6268	Software Maintenance Contracts	10,754
11-479-478-0000-6278	Consultant Fees	390
11-479-478-0000-6283	Other Professional & Tech Fees	4,456
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	3,890
11-479-478-0000-6405	Office Supplies	700
11-479-478-0000-6414	Food & Beverages	92
11-479-478-0000-6420	Other General Supplies	185
11-479-478-0000-6998	Transfers Out - Inter Fund	7,500
11-479-479-0000-6101	Salaries & Wages - Permanent	62,672
11-479-479-0000-6151	Group Health Insurance	10,615
11-479-479-0000-6152	HSA Contribution	1,540
11-479-479-0000-6154	Life Insurance	69
11-479-479-0000-6161	PERA	4,700
11-479-479-0000-6171	FICA	3,886
11-479-479-0000-6173	Workmans Compensation	13,535
11-479-479-0000-6174	Mandatory Medicare	909
11-479-479-0000-6201	Telephone	3,000
11-479-479-0000-6202	Cell Phone	1,050
11-479-479-0000-6203	Postage/Freight	4,913
11-479-479-0000-6241	Advertising	280
11-479-479-0000-6243	Association Dues/Memberships	2,000
11-479-479-0000-6244	Subscriptions	150
11-479-479-0000-6268	Software Maintenance Contracts	25,202
11-479-479-0000-6278	Consultant Fees	910
11-479-479-0000-6283	Other Professional & Tech Fees	8,836
11-479-479-0000-6302	Copies/Copier Maintenance	4,500
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
11-479-479-0000-6351	Insurance	9,078
11-479-479-0000-6357	Conferences/Schools/Training	400
11-479-479-0000-6405	Office Supplies	1,300
11-479-479-0000-6414	Food & Beverages	158
11-479-479-0000-6480	Equipment/Furniture<\$5,000	1,400

MIKEZ  
1/17/2020 8:57:30AM

11 Fund Health & Human Service Fund

# Goodhue County

## USER-SELECTED BUDGET REPORT



Report Basis: Cash

<u>Account Number</u>	<u>Account Description</u>		<u>2020 Budget</u>
<b>Final Totals</b>		<b>Revenue</b>	<b>17,871,630 -</b>
		<b>Expend.</b>	<b>17,871,630</b>
		<b>Net</b>	<b>0</b>

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



**REQUEST FOR BOARD ACTION**

<b>Requested Board Date:</b>	1/21/2020	<b>Staff Lead:</b>	Kathy Rolfer
<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 Regional Contract for additional Employment and Training services for Supplemental Nutrition Assistance Program (SNAP) customers.		

**BACKGROUND:**

The Department of Human Services has continued to offer some additional employment and training funding for SNAP customers. Each county grant amounts are small so it has made sense for counties that wish to seek these funds to come together and contract with the state and regional employment and training service provider – Workforce Development Inc.

This is now our fourth year collaborating for this additional funding. Wabasha County has agreed to continue to act as the fiscal agent.

The Workforce Development Inc. will utilize the available funds of \$4,115 from 10-01-2019 through 09-30-2020 designated for direct program expenses and \$672.00 designated for support services for the four counties.

**RECOMMENDATION:** HHS department recommends approval of the above.

AGREEMENT FOR PROVISION OF  
SUPPLEMENTAL NUTRITIONAL ASSISTANCE PROGRAM (SNAP)

The Wabasha County Board of Commissioners through its designated agency, the Wabasha County Department of Human Services, 625 Jefferson Avenue, Wabasha, MN 55981-1589 (651) 565-3351, acting as Fiscal Agent for the counties of Goodhue, Houston, Mower and Wabasha or any successor organization developed with at least one of the participating counties hereinafter referred to as the "Counties" and the Workforce Development, Inc., 1302 Seventh Street NW, Rochester, MN 55901 (507) 292-5166, hereinafter referred to as the "Contractor" enter into this agreement for the period of October 1, 2019 through September 30, 2020.

WITNESSETH

WHEREAS, M.S. 256D.051 requires counties to provide a SNAP Program to eligible persons and allows counties to subcontract for duties under subd.2 of M.S. 256D.051, and

WHEREAS, the Job Training Program, under WIA, administered by the Workforce Development, Inc. is knowledgeable regarding M.S. 256S.051 and of the methods and techniques involved in providing the services in M.S. 256D.051;

NOW, THEREFORE, in consideration of the mutual understandings and agreements set forth, the Counties and Contractor agree as follows;

Available Funds \$4,115 10-01-2019 through 09-30-2020 designated for direct program expenses; \$363 (7.5% admin) and \$672 designated for support services for the four counties.

I. Services to be Provided

- A. SNAP Orientation
- B. Employability assessment and development plan
- C. Job search classes
- D. Referrals to available employment assistance programs/agencies

II. Delivery

The Contractor agrees to the following:

- A. The SNAP Program services will be made available at the Workforce Development, Inc. office locations in each county.
- B. The services available for regular WIA participants may be available for SNAP participants, depending on the funding.
- C. The program will be a minimum of 20 hours per week and a maximum of 32 hours per week for period of eligibility.

- D. Upon referral of a SNAP registrant, the Contractor will provide an orientation to the SNAP Program and notify the Counties of attendance.
- E. An employment plan with all of the required SNAP activities and individual responsibilities will be prepared by the Contractor and submitted to the participant each month. This employment plan will prescribe the necessary activities to be undertaken during the month by the participant in order to continue receiving monthly SNAP benefits. A copy will be sent to the Counties.
- F. The Contractor agrees that in order to protect itself, as well as the Counties, under the indemnity agreement, it will at all times have and keep in force a professional liability insurance policy with limits of \$1,000,000.00.
- G. To facilitate interagency cooperation, the Counties and Contractor shall be considered adjunct agencies for the purpose of meeting the training requirements of the SNAP Program. Participant referral information and related contracts to provide training services and participation information shall be communicated between program related personnel involved with this program. Program participants will be apprised of the service agreement between the Counties and Contractor.

### III. County's Responsibilities

- A. Refer all persons eligible for the SNAP program to the Workforce Development, Inc. by completing a WF1 referral. The program moves to a voluntary status on December 1, 2018. Referrals will be made noting the participants opportunity for employment services at no cost to the participant.
- B. The Counties will reimburse the Contractor for invoiced costs at the following rate: \$400.00 per SNAP enrollment for staff services, including orientation, assessment, preparation of an Employment Plan, individualized counseling, Job Search instruction, and vocational assessment, referrals to other agencies, job referrals and direct marketing contracts with employers. Actual costs for services will be billed each month up to \$4,115 direct program, \$363 administration and \$672 support funds for this program year. This includes the time spent sending notices to the participants and the Counties, in addition to tracking the participants' compliance.
- C. Complete any state mandated Information System forms or reports for SNAP registrants at time of registration.



- D. Inform Contractor prior to referring any participant who is unable to communicate in the English language. The Contractor will then arrange for an interpreter.

IV. Contractor Responsibility

- A. The Contractor agrees that during the existence of this agreement that it will indemnify and hold harmless the Counties from any and all liability which may be claimed against the Contractor (1) by reason of any reimbursable cost resulting from an eligible client suffering injury, death, or property loss while participating in services from the Contractor or while being transported to/from said premises in any vehicle owned, operated, chartered, or otherwise contracted for by the Contractor or (2) by reason of any said client causing injury/damage to another person or property during any time when the Contractor has undertaken or is furnishing the service called for under this agreement.
- B. The Contractor agrees to comply with the Civil Rights Act of 1964 (Titles VI and VII); Rehabilitation Act of 1973 (Section 504); and Minnesota Human Rights Act (Chapter 363).

V. Financial Arrangements and Reporting Procedures

- A. The Contractor agrees to furnish the following reports to the Counties:
  - 1. Verification that the participant kept their initial appointment as scheduled.
  - 2. A copy of the employment plan.
  - 3. Monthly communication with the Counties verifying each participant's program participation.
  - 4. Any Management Information Systems forms or subsequent reports for SNAP required by the Counties.

VI. Other Conditions of the Contract

- A. The Contractor shall allow personnel of the Counties, Minnesota Department of Human Services, and the Minnesota Department of Employment and Economic Development, access to the Contractor's

records at reasonable hours in order to exercise their responsibility to monitor the services and audit the financial records.

B. Audit and Records Disclosure:

The Contractor agrees to maintain records at 1302 Seventh Street N.W., Rochester, MN 55901 for a period of six years to allow persons from the Minnesota Department of Human Services and the Minnesota Department of Employment and Economic Development, or their designees, access to records at reasonable times for audit purposes.

- C. The use or disclosure, by a party, of information concerning a client in violation of the Data Privacy Act or for any purpose not directly connected with the administration of the County's or Contractor's responsibility with respect to the Purchased Services hereunder is prohibited except on written consent of such eligible client his/her responsible parent or guardian.
- D. This contract may be cancelled by either party, upon 30 days notice, in writing, delivered by mail, or in person.
- E. Alteration to or waivers of provisions of this contract shall be valid only if they are in writing and duly signed by both parties.
- F. In the event there is a revision of state regulations which might affect this agreement, all parties will review the contract and renegotiate those provisions necessary to bring it into compliance with the new regulations.
- G. Subcontractors are subject to all requirements outlined in this agreement.
- H. The Counties agrees to provide for a Fair Hearing and Grievance Procedure in conformance with Minnesota Statutes, Sections 256.045, and in conjunction with the Fair Hearing and Grievance Procedures established by administrative rules of the State Department of Human Services.

VII. Non-Discrimination Statement: The CONTRACTOR will comply with:

- A. Title VI of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, which generally prohibits discrimination on the grounds of race, color, or national origin, and applies to any program or activity receiving federal financial aid.
- B. Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972, which generally prohibits discrimination because of race, color, religion, sex, or national origin and

applies to all employers, including State and local governments, public and private employment agencies and labor organizations. Any employment and training program sponsor or contractor, which falls within one of these definitions, would, of course, be covered by Title VII.

- C. The Rehabilitation Act of 1973, as amended, which generally prohibits discrimination on the basis of handicap in all federally funded programs.
- D. The Age Discrimination in Employment Act of 1967, as amended which generally prohibits discrimination on the basis of age against persons 40 years of age and over.
- E. The Equal Pay Act of 1963 amended the Fair Labor Standards Act and which generally provides that an employer may not discriminate on the basis of sex by paying employees of different sexes differently for doing the same work.
- F. Title IX of the Education Amendments of 1972, as amended, generally provides that no person shall, on the basis of sex, be excluded from participation, be denied the benefits of, be treated differently from another person or otherwise be discriminated against in any interscholastic, intercollegiate, club or intramural athletics offered and no recipient shall provide any such athletics separately on such basis.
- G. The Age Discrimination Act of 1975, as amended, prohibits unreasonable discrimination on the basis of age in programs or activities receiving federal financial assistance.
- H. The Americans with Disabilities Act of 1990 (P.L.101-336), as amended, which prohibits discrimination based on disabilities in the areas of employment, public services, transportation, public accommodations and telecommunications.

IX Affirmative Action: The Contractor certifies that it has received a Certificate of Compliance from the Commissioner of Human Rights pursuant to Minnesota Statutes, Section 363.073.

- A. The Contractor agrees to comply with the requirements the Uniform Relocation Assistance and Real Property Acquisitions Act of 1970 (Public Law 91-646), which provides for fair and equitable treatment of persons displaced as a result of federal or federally assisted programs.
- B. The Contractor agrees that program participants shall not be employed in the construction, operation or maintenance of that part of any facility, which is used for religious instructions or worship.

- C. The Contractor agrees to comply with the provisions of Chapter 15, Title 5 of the United States Code with regard to political activity.
- D. The Contractor further understands and agrees that it shall be bound by the Minnesota Government Data Practices Act (Minnesota Statutes 13.03-13.04) with respect to “data on individuals”, (as defined in 13.02, subd. 5 of that statute) which it collects, receives, stores, uses, creates or disseminates pursuant to this agreement. The Contractor provides assurances to the Counties that it will comply with Health Information Portability and Accountability Act (HIPPA) requirements necessary to protect individual identifying health information (IIHI). Use and disclosure will require that all IIHI be: appropriately safeguarded; any misuse of IIHI will be reported to the Counties; secure satisfactory assurances from any subcontractor; grant individuals access and ability to amend their IIHI; make available an accounting of disclosures; release applicable records to the Department of Human Services if requested; and upon termination, return or destroy all IIHI in accordance with conventional record destruction practices.
- E. The Contractor agrees to comply with all applicable standards, orders, or requirements issued under section 306 of the Clear Air Act (42 U.S.C. 1857 (h)), section 508 of the Clean Water Act (33 U.S.C. 1368), Executive Order 11738, and Environmental Protection Agency regulations (40 CFR Part 15).

It is understood and agreed that the entire agreement of the parties is contained herein and that this agreement supersedes all oral agreements and negotiations between the parties related to the subject matter hereof, as well as any previous agreements presently in effect between the Counties and the Contractor.

IN WITNESS WHEREOF, The Counties and Contractor have executed this contract as of the day and year first above mentioned:

FOR  
WABASHA CO.  
BOARD OF COMMISSIONERS

By \_\_\_\_\_  
Board Chair

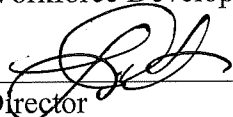
By \_\_\_\_\_  
Director

Date \_\_\_\_\_

By \_\_\_\_\_  
County Attorney

Date \_\_\_\_\_

FOR THE CONTRACTOR  
Workforce Development, Inc.

  
\_\_\_\_\_  
Director

Date 12/16/19

FOR  
MOWER CO. BOARD OF COMMISSIONERS

FOR THE CONTRACTOR  
Workforce Development, Inc.

By \_\_\_\_\_  
Board Chair

\_\_\_\_\_  
Director

By \_\_\_\_\_  
Director

Date \_\_\_\_\_

Date \_\_\_\_\_

By \_\_\_\_\_  
County Attorney

Date \_\_\_\_\_

FOR  
HOUSTON CO. BOARD OF COMMISSIONERS

FOR THE CONTRACTOR  
Workforce Development, Inc.

By \_\_\_\_\_  
Board Chair

\_\_\_\_\_  
Director

By \_\_\_\_\_  
Director

Date \_\_\_\_\_

Date \_\_\_\_\_

By \_\_\_\_\_  
County Attorney

Date \_\_\_\_\_

FOR  
GOODHUE CO. BOARD OF COMMISSIONERS

FOR THE CONTRACTOR  
Workforce Development, Inc.

By \_\_\_\_\_  
Board Chair

\_\_\_\_\_  
Director

By \_\_\_\_\_  
Director

Date \_\_\_\_\_

Date \_\_\_\_\_

By \_\_\_\_\_  
County Attorney

Date \_\_\_\_\_



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



**REQUEST FOR BOARD ACTION**

<b>Requested Board Date:</b>	January 21, 2020	<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 2019 HHS Warrant Registers		

**BACKGROUND:**

This is a summary of Goodhue County Health and Human Services Warrant Registers for December 2019

Date of Warrant		Check No.		Total Batch	
			Series		
IFS	December 6, 2019	ACH	29633	29648	\$ 21,366.48
IFS	December 6, 2019		448312	448349	\$ 26,855.11
IFS	December 13, 2019	ACH	29649	29656	\$ 1,677.60
IFS	December 13, 2019		448350	448389	\$ 52,973.55
IFS	December 20, 2019	ACH	29687	29695	\$ 15,521.68
IFS	December 20, 2019		448504	448546	\$ 51,445.90
IFS	December 27, 2109	ACH	29767	29786	\$ 5,334.25
IFS	December 27, 2109		448608	448648	\$ 7,642.87
SSIS	December 27, 2019	ACH	29696	29713	\$ 30,746.63
SSIS	December 27, 2019		448547	448602	\$ 194,923.69
IFS	December 27, 2019	ACH	29714	29766	\$ 7,525.97
IFS	December 27, 2019		448603	448607	\$ 21,897.82
				total	<u>\$ 437,911.55</u>

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

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



**REQUEST FOR BOARD ACTION**

<b>Requested Board Date:</b>	January 21, 2020	<b>Staff Lead:</b>	Katie Bystrom
<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>	Issue Proclamation in Recognition of Sex Trafficking and Exploitation Awareness Month – January 2020		

**BACKGROUND:**

Sex Trafficking Awareness Month calls attention to the fact that human trafficking and exploitation is widespread and impacts every person in our communities. Sex trafficking is a form of modern-day slavery and occurs when an adult or child is recruited, harbored, obtained, or exported through force, fraud or coercion for the purposes of sexual exploitation. This crime occurs throughout Minnesota and impacts Minnesota children and families from diverse geographic and social-economic backgrounds.

In March of 2018, Goodhue County received grant funds to develop a multidisciplinary protocol to respond to sexual exploitation and sex trafficking. The Goodhue County Safe Harbor Protocol team published the protocol of best practices for responding to survivors in August of 2019. The team is now training our colleagues and community members so that survivors of sexual exploitation and sex trafficking receive the services they need and exploiters and traffickers will be held accountable.

Community awareness is critical to end sexual exploitation and sex trafficking.

**RECOMMENDATION:** The HHS Department recommends that the HHS Board issue the attached proclamation in recognition of Sex Trafficking and Exploitation Awareness Month.













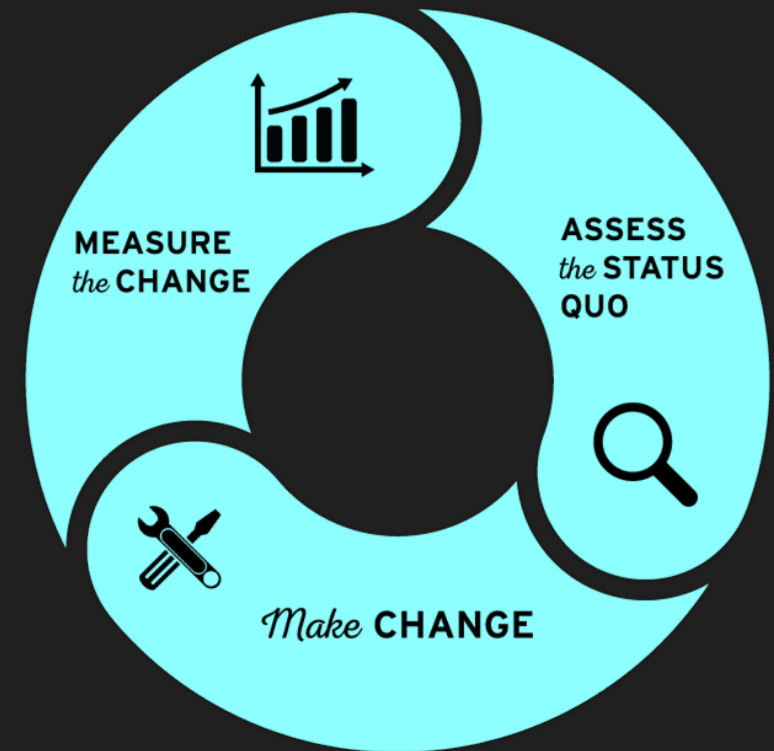




# Phases of Systems Change



- Assess Status Quo
  - Learn about current response and experience
- Make Change
  - Use ASQ info to target improvements
- Measure the Change
  - Check effectiveness/outcome of changes made









○ Questions?



Goodhue County  
**Health and Human Services**

426 West Avenue  
Red Wing, MN 55066  
Phone (651) 385-3200 • Fax (651) 267-4879

# Proclamation

## *In Recognition of Sex Trafficking and Exploitation Awareness Month - January 2020*

- WHEREAS,** Sex Trafficking and Exploitation Awareness Month calls attention to the fact that human trafficking is widespread and impacts every person in this community; and
- WHEREAS,** Sex trafficking is a form of modern-day slavery and occurs when an adult or child is recruited, harbored, obtained, or exported through force, fraud or coercion for the purposes of sexual exploitation; and
- WHEREAS,** Sex trafficking is a crime that occurs throughout Minnesota and impacts Minnesota children from diverse geographic and socio-economic backgrounds, and
- WHEREAS,** Sex trafficking significantly threatens the safety and well-being of the child victims, some as young as infants, and vulnerable adults being purchased, as well as the families of buyers, legitimate businesses and our communities; and
- WHEREAS,** Minnesota Cities and Counties can play a leading role in the fight against sex trafficking in Minnesota through their efforts around child protection, public health, human services, housing, law enforcement, and prosecution and local county corrections, and probation services; and
- WHEREAS,** With leadership, dedication, and encouragement, there is compelling evidence that we can be successful in reducing sex trafficking in our community through prevention education, increased awareness, and hold offenders who participate in sex trafficking responsible for their actions; and
- WHEREAS,** Community education and parental involvement is crucial in the prevention of children being manipulated and coerced into abusive situations; and

**NOW, THEREFORE, BE IT RESOLVED,**

We will continue our efforts to combat the sexual exploitation of our children and vulnerable adults, and mitigate the associated public safety, economic, and health risks to our community in collaboration with other anti-human trafficking organizations. We will accomplish this by combating sexual exploitation through comprehensive education of our team, and the implementation and enforcement of a zero- tolerance policy against any acts which may support the sex trafficking of humans; and

We ask ALL residents of Goodhue County to join us in promoting a shift away from the culture of tolerance toward human sex trafficking and exploitation; and supporting and hearing the voices of those who have been victims of sex trafficking and exploitation.

**The Goodhue County Health and Human Services Board proclaims January 2020 as the Sex Trafficking and Exploitation Awareness Month in honor of all Minnesotans who have been victims of sex trafficking, as well as those who have dedicated their lives and their time serving victims of sex trafficking and exploitation in Goodhue County and in the State of Minnesota.**

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Goodhue County Health and Human Services Board Chair

---

Date

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



**REQUEST FOR BOARD ACTION**

<b>Requested Board Date:</b>	January, 2020	<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>	Appointment of HHS Board Member to 2020-2025 Strategic Plan.		

**BACKGROUND:**

The HHS Department has started planning for our department’s 2020-2025 GCHHS Strategic Plan. The Department is seeking to have a HHS Board Member to participate with the process as we did during the last Strategic Plan process.

Commissioner Brad Anderson participated with the 2016-2020 process and would like to offer this opportunity also to another board member but if needed is willing to continue to serve in this capacity.

To write the new plan, we will meet for 2 hours in February; 4-6 hours in March; and 2 hours in April. Subcommittees will be appointed to write action plans over the summer and the final plan will be approved via email by October 2020. In 2021-2025, we will meet for 1 hour in May and 1 hour in November each year to monitor and revise the plan.

**RECOMMENDATION:** Appoint a HHS Board Member to serve on the GCHHS 2020-2025 Strategic Plan Team.



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



**REQUEST FOR BOARD ACTION**

<b>Requested Board Date:</b>	January 21, 2020	<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 2.75% 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 17, 2019, the Goodhue County Board approved a 2.75% general wage adjustment for non-union employees, which includes all GCHHS employees.

This is to request, a 2.75% general wage adjustment for the 24/7 child protection on call assignment compensation. This has been factored into the 2020 GCHHS approved budget.

Child Protection On Call Hourly Rates:

	2017 Hourly Rate	2018 Hourly Rate	2019 Hourly Rate	2020 Hourly Proposed Rate
Child Protection Holiday (CPH)	\$3.29	\$3.37	\$3.47	<b>\$3.57</b>
Child Protection On-Call (CPO)	\$2.25	\$2.31	\$2.38	<b>\$2.45</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**

**2017**

			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**

**2018**

			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**

**2019**

			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% Proposed COLA Increase 2020**

**2020**

			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**

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



# Child Protection Year End Report 2019

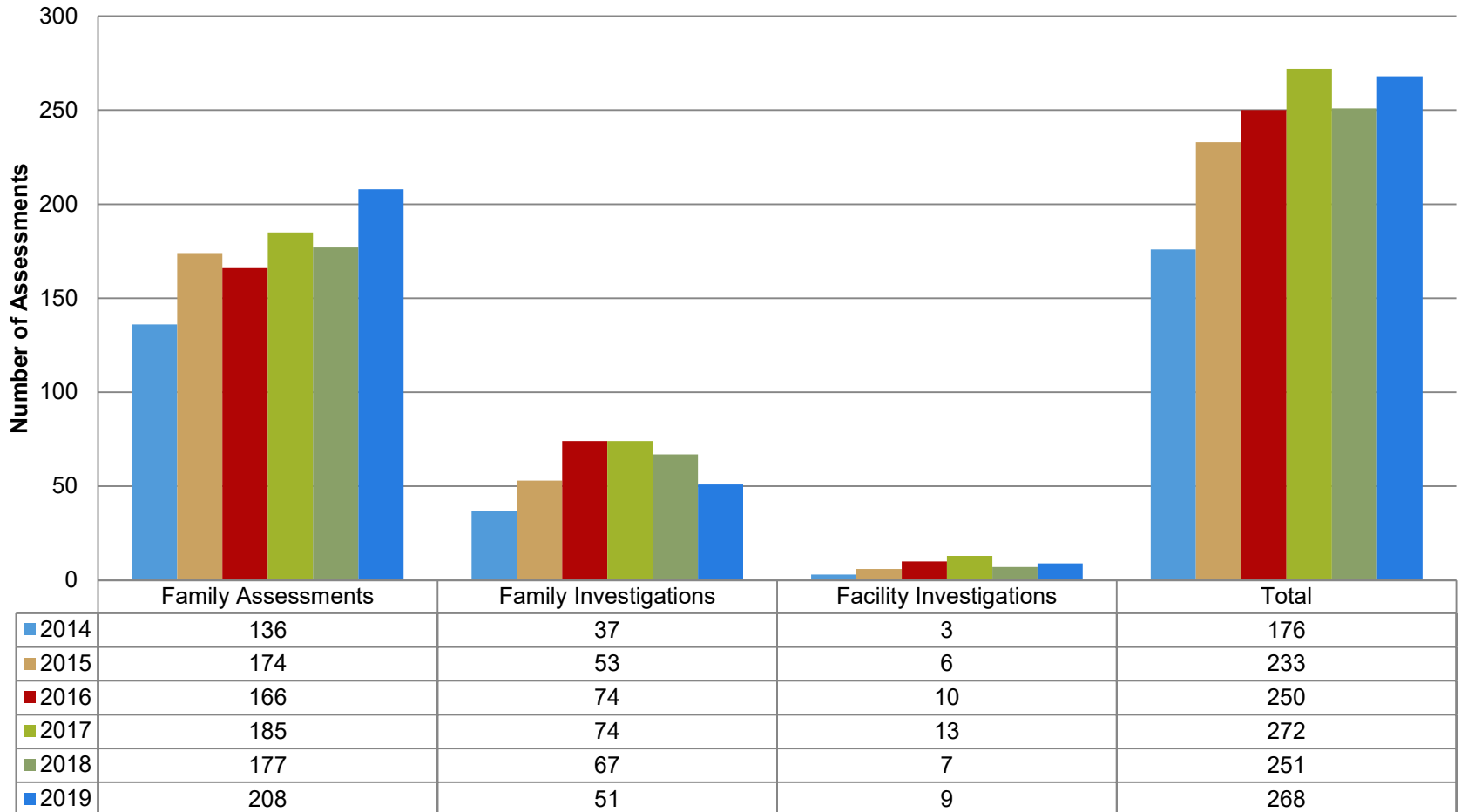
Kris Johnson

Social Services Supervisor – Child & Family Unit



# Assessments/Investigations by Year

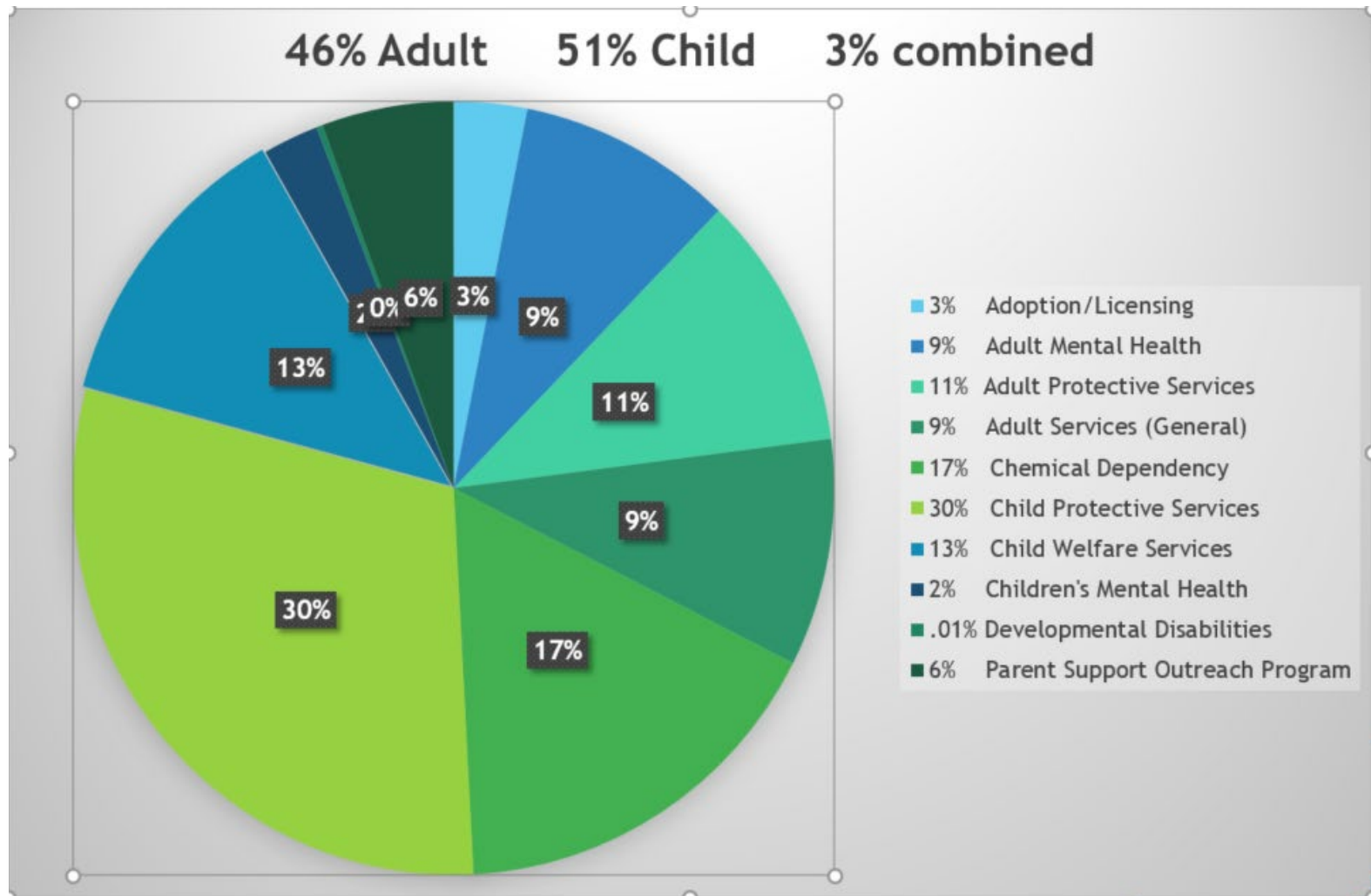
## Child Protection Assessments/Investigations 2014-2019



# Intake Statistics

Program	Total Number
Adoption/Licensing requests or complaints	71
Adult Mental Health	209
Adult Protective Services	244
Adult Services (General)	217
Chemical Dependency (report/service request )	381
Child Protective Services	684
Child Welfare	288
Children's Mental Health (report/service request)	54
Developmental Disabilities	6
Parent Support Outreach Program	128
<b>TOTAL</b>	<b>2282</b>

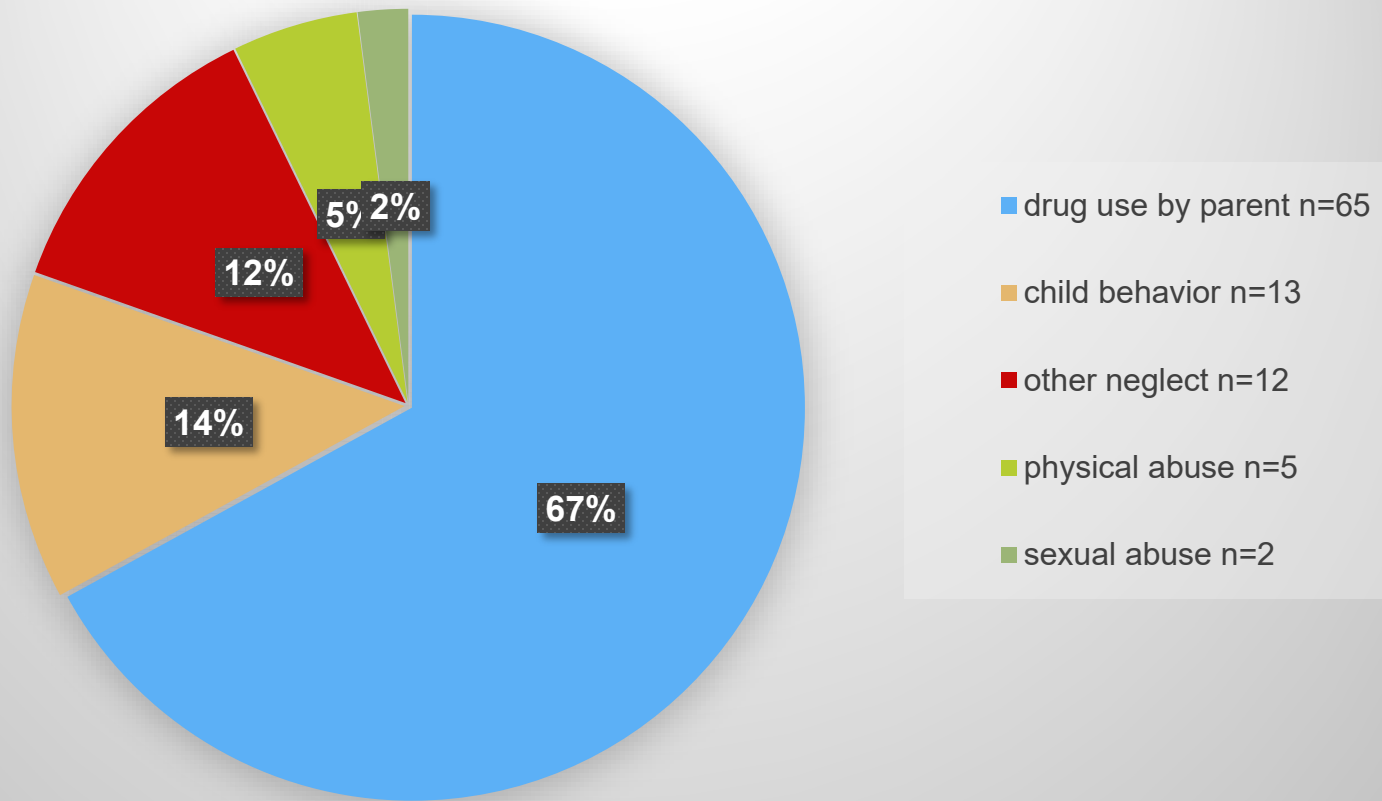
# Intake Percentages 2019



# Children in Placement 2019

sorted by primary reason for placement

97 unduplicated children in placement



# Permanency Outcomes in 2019

## 97 unduplicated children

Permanency Outcome	Percentage of Children
Reunification with primary parent n=19	20%
Adoption n=16	16%
Transfer of Legal Custody to relative n=8	8%
Reached Age of Majority n=2	2%
Transferred responsibility to other agency n=2	2%
Remain in care as of 12/31/19 n=50	52%

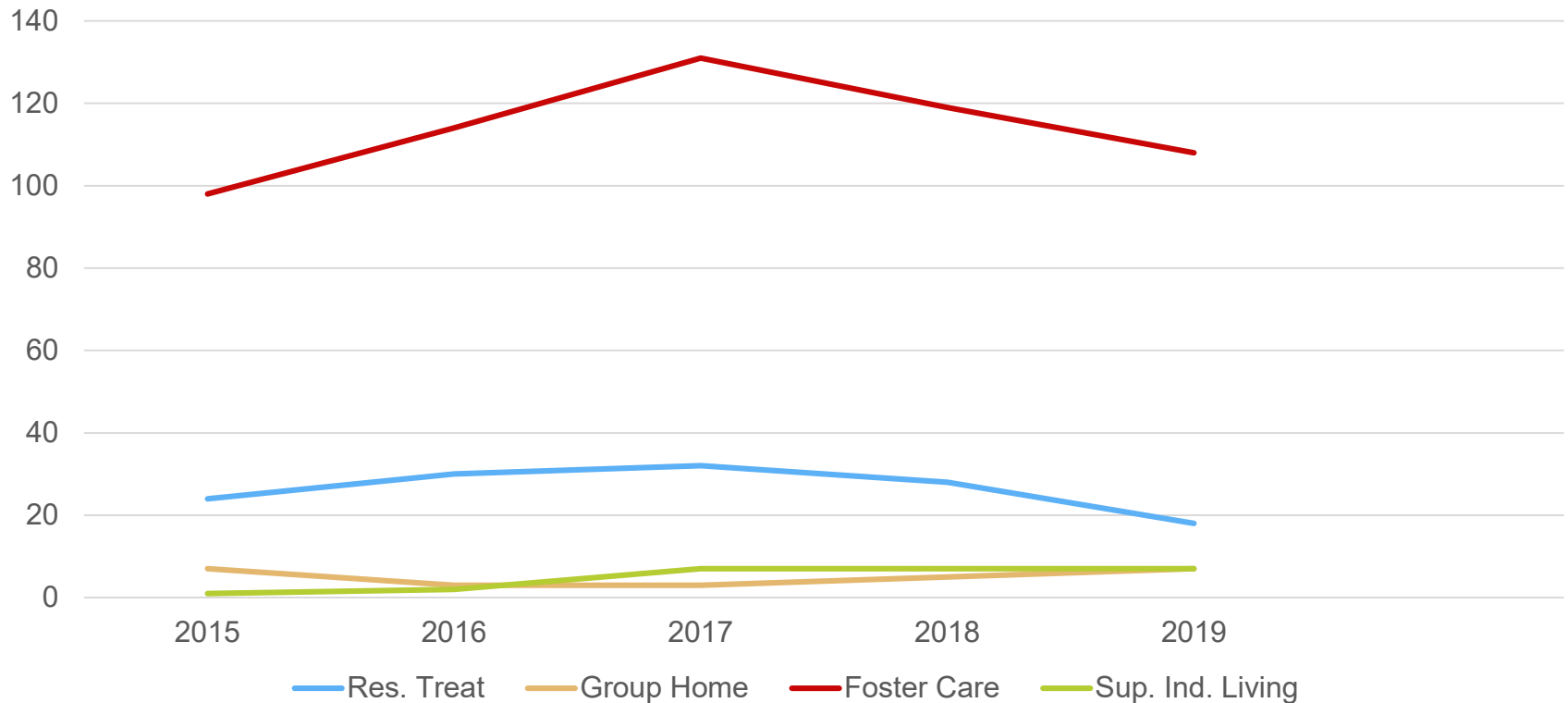


# Delayed Permanency

- When children are placed out of the home, federal statute requires that they are in a permanent living situation within 12 months
- In 2017, Goodhue County was put on a Performance Improvement Plan (PIP) with DHS due to delays in establishing permanency
  - The State of Minnesota is not achieving federal standards and is at risk of a large financial penalty
  - Goodhue County would be fined for the percentage of cases that are out of compliance
  - In 2018 Goodhue County's data improved and the PIP ended

# Children in Placement by setting 2015-2019

Duplicated count--1 child may have several placements



# Performance Measures

- County child protection agencies are audited on a variety of measures, but the state no longer withholds 10% of the child protection grant if the performance measures aren't met.
- Overall timeliness of initiating child protection assessments:
  - 98.1% (state standard 100%)
- Monthly visits for children in foster care:
  - 94.5% (state standard 95%)

# Overtime/Comp Time

- Social Services overtime expenditures:

- 2019: \$40,557
- 2018: \$71,294
- 2017: \$65,229

Reasons for overtime:

- On call mandate in child protection
- Increased expectations of lead and intake
- Meeting timeliness guidelines requires workers to work evenings, see clients on weekends

# Increased revenues

Additional staff has allowed more time to pursue other funding sources:

IV-E revenue:

2018: \$195,912

2019: \$249,580

--net increase of **\$53,668** in 2019

- Goodhue County was one of 33 counties to participate in Substance Abuse and Mental Health Services Administration's (SAMHSA) Systems of Care (SOC) grant to expand children's mental health services
  - Goodhue County is one of 16 counties to implement Collaborative Intensive Bridging Services (CIBS) through the SOC grant
    - GCHHS received \$193,896 to implement CIBS from October, 2018 to September, 2021
  - Other than staff and supervisor time, there has been no cost to Goodhue county to implement CIBS
  - Goodhue County's **residential treatment costs have decreased**, partially due to CIBS

# On Call Child Protection Worker

- There were 175 total calls on the on-call phone in 2019.
  - Some of these were multiple calls about 1 incident
  - A worker had to respond to the scene in one situation to assist in placing a child
  - Some of the situations were about new CP cases, some current child protection cases, and some were new to our agency.
  - Approximately 10% of the calls came between the hours of 10pm to 6am.

# Summary

- Child safety always has been and will continue to be our top priority.
- We are continuing to pursue and create additional services and supports for the families we serve
  - We especially want to utilize evidence based strategies that allow us to intervene earlier and prevent more serious issues
- Our skilled and dedicated staff make this work possible
- Questions? Thank you!



Goodhue County  
**Health and Human Services**

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

**DATE:** January 21, 2020  
**TO:** Goodhue County Health and Human Services (HHS) Board  
**FROM:** Mike Zorn, Deputy Director  
**RE:** Fourth Quarter 2019 - Year End Fiscal Report

In CY 2019, the Goodhue County Health & Human Services Agency overall again had an outstanding financial year.

- We expended 100% (\$16,968,272) of our budget (\$16,942,054) 100% of the way through the year.
- We had collected 110% (\$18,605,873) of our anticipated revenue (\$16,942,054), 100% of the way through the year.

Resultantly, we were in the black with a net income of positive \$1,637,601.

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

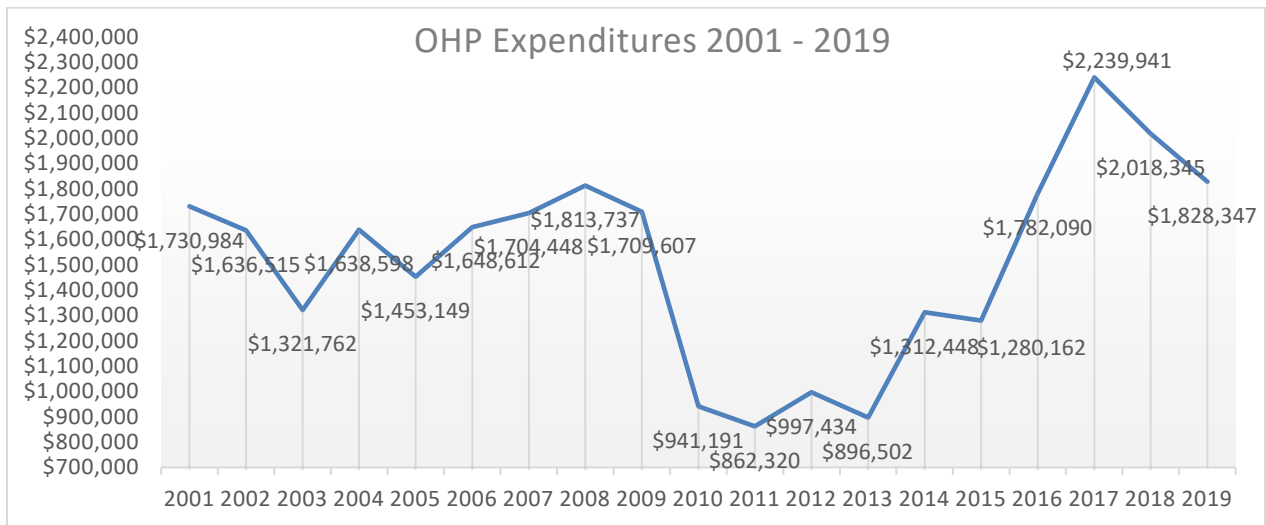
2019 SCHA Revenue \$1,455,158  
2018 SCHA Revenue \$1,229,536

**Children in Out of Home Placement:**

The upward trend of increasing Out-of-Home Placement costs since 2013 turned downward again in 2019. We have expended 101.9% (\$1,828,347) of our budget (\$1,795,000), 100% of the way through the year, which still resulted in being over budget of \$33,347 or 1.86%.

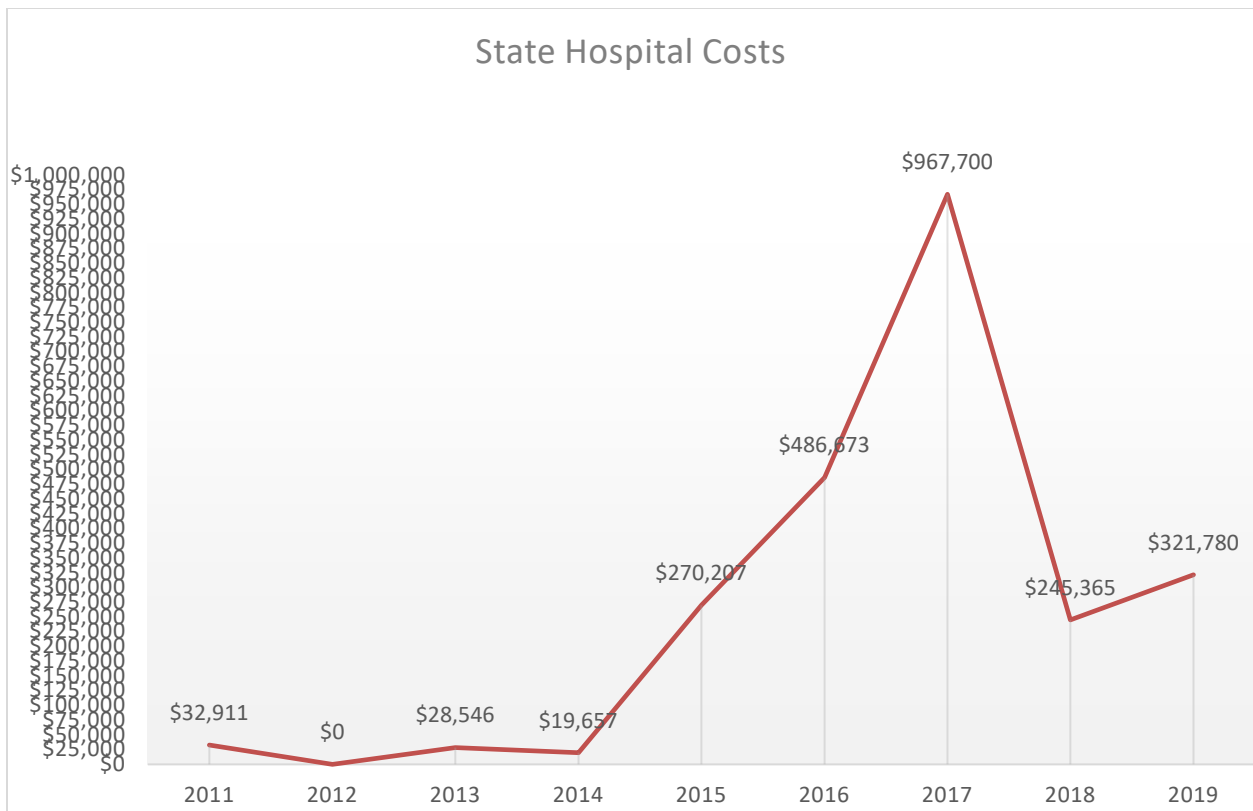
In 2018 we were 22.73% over budget and in 2017 we were 72.97% over budget. There still is a state and national trend of increasing OHP costs, whereas in Goodhue County we are now seeing a decrease. We as an agency are working very hard to bring something different, innovative to our county to address 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 an increase cost from 2018 with recipients living in state and private hospitals. For 2019, HHS had expenditures of \$321,780 and where we had a budget of \$325,000.



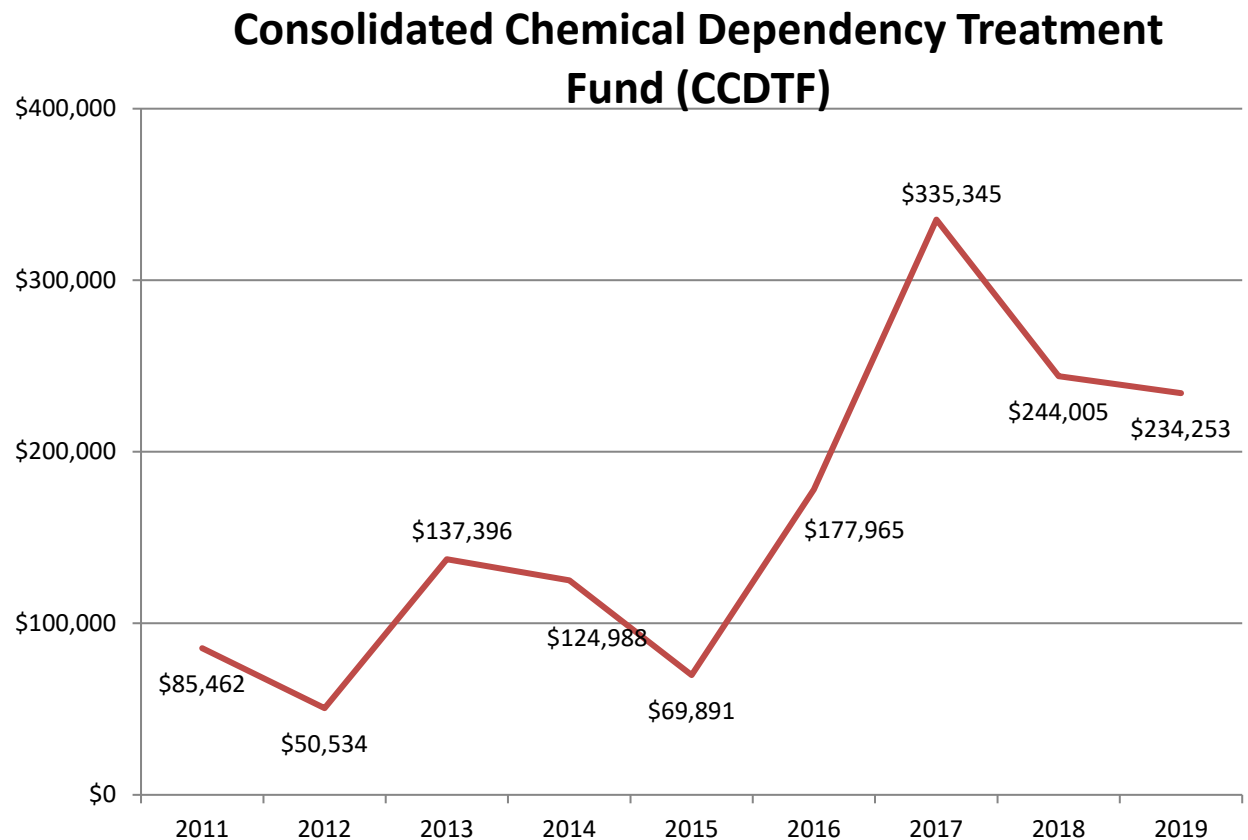
### **Consolidated Chemical Dependency Treatment Fund (CCDTF):**

For 2019, HHS had expenditures of \$234,253 (117% of budget of \$200,000) this was \$34,253 over budget. These costs have slightly turned downward in 2019. 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 SFY19 (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.

7/1/20 Rule 25 (chemical use assessment) will no longer exist, but the CCDTF program will continue. The reform will provide Direct Access, which will allow clients to have a choice of Comprehensive Assessment (CA) Provider and Treatment (TX) Provider. We continue to learn more as DHS releases SUD Reform information to counties.



## **Other Program areas we have been monitoring in 2019**

### **State Sex Offender Program:**

We have expended 259% (\$134,603) of our budget (\$52,000) One recipient had been on a hold order for 11 months. This recipient was no longer on a holder order at the end of July. When recipients are on a hold order counties are required to pay 100% of the daily rate (\$373.00) instead of the 10% county share (\$33.70) per day if they are committed instead.

### **Sex Offender Therapy:**

We have expended 555% (\$11,100) of our budget (\$2,000). We have seen several sex offenders this year. For the complete year of 2018, we had expenditures of \$1,554. Sex offender therapy is not a billable service to insurance and we are required to provide this service. A majority of the Sex Offender Therapy are court ordered. We did not occur any expenditures in the second half of the year.

### **Family Based Counseling:**

We have expended 282% (\$56,348) of our budget (\$20,000). The majority of this increase has been with parenting evaluations where often we have to do one for each parent and the cost can be as high as \$4,000 per client. The majority based on the style of the evaluation is not a billable service to insurance. The large majority of these evaluations are court ordered.

### **Other Child Care:**

We have expended 297% (\$74,189) of our budget (\$25,000). Paying the 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 2019, HHS had seven promotions, five retirements, one voluntary demotion, one reduced FTE change, two new hires; one for Family Services Collaborative (FSC) and one for Statewide Health Improvement Partnership (SHIP) and no resignations.

### **Staffing Revenues Additional Staff:**

All agency staff have again done an **outstanding** 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 124%; \$5,005,687 100% through the year of the total 2019 budget of \$4,037,399 for these revenue categories. This generated an additional \$968,288 over budget.

As with any position(s) that are retiring/resigning we review our agencies 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 2020 we are expecting to have some retirements, along with adding some additional staff where the need is there due to increasing client demand for services and additional required paperwork. 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. We will be presenting these changes and requests at a near future board meeting with the funding from the additional revenue that is currently being generated and staff savings to make these requests to be levy neutral to the county.

## **Fund Balance**

Going forward, our Cash Operating Fund Balance Assigned for Health & Human Services Expenditures (\$7,672,008) is at 42.93% of our 2020 budget (\$17,871,630) (per Goodhue County Comprehensive Fund Balance Policy is to maintain a goal of 30-40% in all other funds) on December 31, 2019. HHS currently has Committed and Assigned Fund Balance of \$750,000. Total cash balance as of 12-31-19 is \$8,422,008

## **Future:**

Some of the uncertainties that will have an impact on HHS department are the continued outcomes of the recommendations from the Governor's Taskforce for the Protection of Children, which now had implemented the new response timelines.

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.

We do not know what will take place with the Affordable Care Act (ACA) at the federal level and/or MNSure in Minnesota.

We did have great news on the outcome with our county-based purchasing health plan South Country Health Alliance (SCHA). There is hope that DHS or state legislation will change the procurement process for county-based purchasing health plans.

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).

During 2020, HHS will continue to work on workforce development, controlling 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: 01/2019 Thru: 12/2019

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>12/2019 Amount</u>	<u>Selected Months</u>	<u>2019 Budget</u>	<u>% Of Budget</u>
11-479-479-0000-6154	Life Insurance		.00	97.15	100.00	97
11-479-479-0000-6155	Dental Insurance-County Paid		6.46	118.28	627.00	19
11-479-479-0000-6156	Accident Insurance-County Paid		1.60	33.67	137.00	25
11-479-479-0000-6161	PERA		579.97	8,172.86	6,286.00	130
11-479-479-0000-6171	FICA		424.33	6,120.98	5,197.00	118
11-479-479-0000-6173	Workmans Compensation		.00	13,832.58	12,221.00	113
11-479-479-0000-6174	Mandatory Medicare		99.23	1,431.51	1,215.00	118
11-479-479-0000-6201	Telephone		253.84	2,894.74	3,000.00	96
11-479-479-0000-6202	Cell Phone		58.19	768.49	1,050.00	73
11-479-479-0000-6203	Postage/Freight		677.80	3,595.12	1,600.00	225
11-479-479-0000-6241	Advertising		.00	227.15	0.00	0
11-479-479-0000-6243	Association Dues/Memberships		1,426.60	2,301.60	2,000.00	115
11-479-479-0000-6245	State Required Registration or License		59.50	59.50	0.00	0
11-479-479-0000-6268	Software Maintenance Contracts		.00	22,080.00	23,730.00	93
11-479-479-0000-6269	Software Enhancements	INACTIVE	.00	1,750.00	0.00	0
11-479-479-0000-6278	Consultant Fees		.00	857.50	700.00	123
11-479-479-0000-6283	Other Professional & Tech Fees		762.50	7,976.72	8,656.00	92
11-479-479-0000-6302	Copies/Copier Maintenance		.00	4,308.25	6,800.00	63
11-479-479-0000-6331	Mileage		.00	0.00	70.00	0
11-479-479-0000-6332	Meals & Lodging		.00	896.77	500.00	179
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	8,252.26	8,371.00	99
11-479-479-0000-6357	Conferences/Schools/Training		.00	1,495.52	400.00	374
11-479-479-0000-6401	Printing Services		.00	0.00	0.00	0
11-479-479-0000-6405	Office Supplies		150.66	430.85	1,300.00	33
11-479-479-0000-6414	Food & Beverages		.00	374.76	158.00	237
11-479-479-0000-6480	Equipment/Furniture<\$5,000		.00	12,982.22	11,200.00	116
<b>479 Dept</b>	<b>TOTALS PHS Administration</b>		<b>Revenue .00</b>	<b>18,607.22-</b>	<b>18,700.00-</b>	<b>100</b>
			<b>Expend. 41,109.72</b>	<b>373,202.50</b>	<b>343,938.00</b>	<b>109</b>
			<b>Net 41,109.72</b>	<b>354,595.28</b>	<b>325,238.00</b>	<b>109</b>
<b>11 Fund</b>	<b>TOTALS Health &amp; Human Service Fund</b>		<b>Revenue 4,120,141.83-</b>	<b>18,605,873.09-</b>	<b>16,942,054.00-</b>	<b>110</b>
			<b>Expend. 1,295,820.12</b>	<b>16,968,271.61</b>	<b>16,942,054.00</b>	<b>100</b>
			<b>Net 2,824,321.71-</b>	<b>1,637,601.48-</b>	<b>.00</b>	<b>0</b>

ACCOUNT #	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	% OF	% OF
		2018	THRU 12/19	2019	BUDGET	YEAR
11-430-710-3410-6020	ELECTRIC HOME MONITORING	\$7,227.50	\$7,418.00	\$7,000.00	106%	100%
11-430-710-3710-6020	CHILD SHELTER -SS	\$15,934.80	\$20,529.23	\$7,500.00	274%	100%
11-430-710-3711-6020	REGULAR CRISIS CARE - CS					100%
11-430-710-3750-6025	NORTHSTAR KINSHIP ASSISTANCE	\$1,541.85		\$1,500.00	0%	100%
11-430-710-3780-6025	NORTHSTAR ADOPTION ASSISTANCE	\$9,460.15		\$15,000.00	0%	100%
11-430-710-3800-6057	RULE 4 TRMT FOSTER CARE - SS	\$85,855.43	\$178,235.97	\$60,000.00	297%	100%
11-430-710-3810-6057	REGULAR FOSTER CARE - SS	\$541,489.76	\$478,949.08	\$575,000.00	83%	100%
11-430-710-3810-6058	REGULAR FOSTER CARE - SS-CS- EXPENSES	\$40,176.87	\$29,215.51	\$35,000.00	83%	100%
11-430-710-3814-6056	EMERGENCY FOSTER CARE PROVIDER	\$7,898.00	\$8,030.00	\$8,000.00	100%	100%
11-430-710-3814-6057	EMERGENCY FOSTER CARE	\$5,256.63	\$10,086.96	\$5,000.00	202%	100%
11-430-710-3820-6020	RELATIVE CUSTODY ASSISTANCE					100%
11-430-710-3830-6020	PAYMENTS FOR RECIPIENTS - RULE 8 SS	\$114,247.92	\$103,186.43	\$75,000.00	138%	100%
11-430-710-3831-6020	PAYMENTS FOR RECIPIENTS - RULE 8 CS	\$20,563.80	\$17,646.11	\$9,000.00	196%	100%
11-430-710-3850-6020	DEPT OF CORR GROUP FACILITY - SS	\$551,557.87	\$269,132.09	\$425,000.00	63%	100%
11-430-710-3852-6020	DEPT OF CORR GROUP FACILITY - CS	\$172,200.81	\$310,531.23	\$80,000.00	388%	100%
11-430-710-3880-6020	EXTENDED FOSTER CARE - IND LIVING 18-20	\$24,454.15	\$71,467.93	\$30,000.00	238%	100%
11-430-710-3890-6020	SHORT TERM FOSTER CARE/RESPITE CARE	\$5,163.69	\$218.73	\$5,000.00	4%	100%
11-430-740-3830-6020	PAYMENT FOR RECIPIENTS - RULE 5 SS	\$415,316.13	\$323,700.06	\$450,000.00	72%	100%
11-430-740-3831-6020	RULE 5 CS			\$7,000.00	0%	100%
	<b>TOTAL OUT OF HOME PLACEMENT</b>	\$2,018,345.36	\$1,828,347.33	<b>\$1,795,000.00</b>	<b>101.9%</b>	100%
	<b>Over/(Under) Budget for percent of year</b>	\$1,644,500.00	\$33,347.33	<b>\$1,795,000.00</b>	100%	100%
	<b>Percent Over/(Under) Budget</b>	<b>-\$373,845.36</b>			<b>1.86%</b>	

December	<b>1.86%</b>
November	<b>1.52%</b>
October	<b>1.59%</b>
September	<b>0.71%</b>
August	<b>0.11%</b>
July	<b>-0.09%</b>
June	<b>0.46%</b>
May	<b>-0.16%</b>
April	<b>-0.16%</b>
March	<b>-0.78%</b>
February	<b>-0.88%</b>
January	<b>0.30%</b>
Over/Under Budget 2018	<b>22.73%</b>

## STATEMENT OF REVENUES AND EXPENDITURES

DESCRIPTION	CURRENT MONTH	YEAR TO-DATE	2019 Budget	% OF BUDG	% OF YEAR
HHS Staffing Revenues					
11-420-640-0000-5289 CS ST MA Incentive	2,205.01-	33,545.08-	25,000.00-	134	100
11-420-640-0000-5290 CS ST Incentives	0.00	15,536.00-	10,000.00-	155	100
11-420-640-0000-5355 CS Fed Admin	43,300.00-	864,328.06-	691,000.00-	125	100
11-420-640-0000-5356 CS Fed Incentive	0.00	117,527.07-	90,000.00-	131	100
11-420-640-0000-5379 CS Fed MA Incentive	1,323.00-	20,127.05-	10,000.00-	201	100
11-430-700-0000-5292 State LTSS	0.00	341,434.00-	290,000.00-	118	100
11-430-700-0000-5383 Fed LTSS	0.00	407,838.00-	350,000.00-	117	100
11-430-700-3810-5380 Fed MA SSTS	0.00	134,802.00-	152,000.00-	89	100
11-430-710-0000-5289 Child Protection	0.00	206,280.00-	122,399.00-	169	100
11-430-710-3810-5366 FC IV-E	24,941.00-	249,580.00-	50,000.00-	499	100
11-430-710-3810-5367 IV-E SSTS	0.00	95,212.00-	70,000.00-	136	100
11-430-710-3930-5381 CW-TCM	0.00	456,333.00-	350,000.00-	130	100
11-430-730-3050-5380 Rule 25 SSTS	0.00	58,249.00-	65,000.00-	90	100
11-430-740-3830-5366 IV-E Rule 5	0.00	2,159.00-	15,000.00-	14	100
11-430-740-3900-5381 Child MA MH-TCM	0.00	4,592.40-	20,000.00-	23	100
11-430-740-3900-5401 SCHA Child MH-TCM	0.00	0.00	10,000.00-	0	100
11-430-740-3910-5240 St Adult MH-TCM	2,277.35-	6,137.85-	3,000.00-	205	100
11-430-740-3910-5381 MA Adult MH-TCM	613.94-	179,254.52-	175,000.00-	102	100
11-430-740-3910-5401 SCHA Adult MH-TCM	53,104.00-	588,887.25-	410,000.00-	144	100
11-430-740-3930-5401 SCHA Pathways	6,978.24-	93,237.08-	75,000.00-	124	100
11-430-760-3930-5381 Adult VA/DD-TCM	863.90-	62,435.38-	45,000.00-	139	100
11-463-463-0000-5290 St AC Waiver	481.71-	5,600.16-	14,000.00-	40	100
11-463-463-0000-5292 St MA CM Waivers	20,081.97-	257,225.17-	240,000.00-	107	100
11-463-463-0000-5382 Fed MA CM Waivers	20,081.97-	256,831.21-	240,000.00-	107	100
11-463-463-0000-5402 SCHA Waivers	32,917.71-	395,434.37-	325,000.00-	122	100
11-463-463-0000-5429 SCHA Care Coord	17,691.12-	153,101.01-	190,000.00-	81	100
<b>TOTAL HHS Staffing Revenues</b>	<b>226,860.92-</b>	<b>5,005,686.66-</b>	<b>4,037,399.00-</b>	<b>124</b>	<b>100</b>

# Goodhue County



## STATEMENT OF REVENUES AND EXPENDITURES

As Of 12/2019 Report Basis: Cash

DESCRIPTION	CURRENT MONTH	YEAR TO-DATE	2019 Budget	% OF BUDG	% OF YEAR
PROGRAM 600 INCOME MAINTENANCE					
SALARIES					
SALARIES & BENEFITS	208,708.91	2,722,772.06	2,839,734.00	96	100
<b>TOTAL SALARIES</b>	<b>208,708.91</b>	<b>2,722,772.06</b>	<b>2,839,734.00</b>	<b>96</b>	<b>100</b>
OVERHEAD					
AGENCY OVERHEAD	40,442.92	295,589.94	298,275.00	99	100
<b>TOTAL OVERHEAD</b>	<b>40,442.92</b>	<b>295,589.94</b>	<b>298,275.00</b>	<b>99</b>	<b>100</b>
CAPITAL EQUIPMENT					
CAPITAL EQUIPMENT OVER \$5,000	0.00	11,814.57	12,240.00	97	100
<b>TOTAL CAPITAL EQUIPMENT</b>	<b>0.00</b>	<b>11,814.57</b>	<b>12,240.00</b>	<b>97</b>	<b>100</b>

DESCRIPTION	CURRENT MONTH	YEAR TO-DATE	2019 Budget	% OF BUDG	% OF YEAR
PROGRAM 640 CHILD SUPPORT AND COLLECTIONS					
SALARIES					
SALARIES & BENEFITS	52,368.85	763,984.41	739,586.00	103	100
<b>TOTAL SALARIES</b>	<b>52,368.85</b>	<b>763,984.41</b>	<b>739,586.00</b>	<b>103</b>	<b>100</b>
OVERHEAD					
AGENCY OVERHEAD	21,061.21	171,645.03	181,784.00	94	100
<b>TOTAL OVERHEAD</b>	<b>21,061.21</b>	<b>171,645.03</b>	<b>181,784.00</b>	<b>94</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	2019 Budget	% OF BUDG	% OF YEAR
PROGRAM 700 SOCIAL SERVICES PROGRAM					
SALARIES					
SALARIES & BENEFITS	253,113.66	3,266,938.25	3,324,706.00	98	100
<b>TOTAL SALARIES</b>	<b>253,113.66</b>	<b>3,266,938.25</b>	<b>3,324,706.00</b>	<b>98</b>	<b>100</b>
OVERHEAD					
AGENCY OVERHEAD	38,563.80	310,605.85	348,894.00	89	100
<b>TOTAL OVERHEAD</b>	<b>38,563.80</b>	<b>310,605.85</b>	<b>348,894.00</b>	<b>89</b>	<b>100</b>
CAPITAL EQUIPMENT					
CAPITAL EQUIPMENT OVER \$5,000	0.00	11,351.26	11,760.00	97	100
<b>TOTAL CAPITAL EQUIPMENT</b>	<b>0.00</b>	<b>11,351.26</b>	<b>11,760.00</b>	<b>97</b>	<b>100</b>

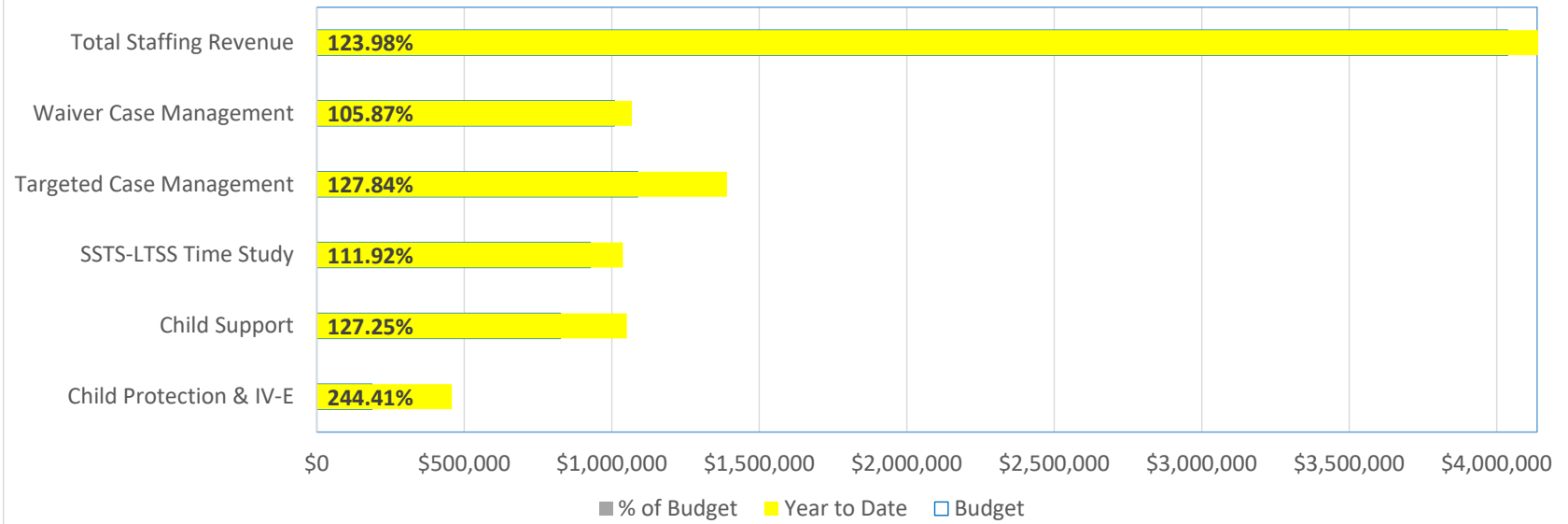
DESCRIPTION	CURRENT MONTH	YEAR TO-DATE	2019 Budget	% OF BUDG	% OF YEAR
FUND 11 HEALTH & HUMAN SERVICE FUND					
SALARIES					
SALARIES & BENEFITS	754,004.10	9,804,983.58	9,832,761.00	100	100
<b>TOTAL SALARIES</b>	<b>754,004.10</b>	<b>9,804,983.58</b>	<b>9,832,761.00</b>	<b>100</b>	<b>100</b>
OVERHEAD					
AGENCY OVERHEAD	154,313.90	1,084,377.45	1,116,589.00	97	100
<b>TOTAL OVERHEAD</b>	<b>154,313.90</b>	<b>1,084,377.45</b>	<b>1,116,589.00</b>	<b>97</b>	<b>100</b>
CAPITAL EQUIPMENT					
CAPITAL EQUIPMENT OVER \$5,000	0.00	23,165.83	24,000.00	97	100
<b>TOTAL CAPITAL EQUIPMENT</b>	<b>0.00</b>	<b>23,165.83</b>	<b>24,000.00</b>	<b>97</b>	<b>100</b>

DESCRIPTION	CURRENT MONTH	YEAR TO-DATE	2019 Budget	% OF BUDG	% OF YEAR
PROGRAM PUBLIC HEALTH					
SALARIES					
SALARIES & BENEFITS	239,812.68	3,051,288.86	2,928,735.00	104	100
<b>TOTAL SALARIES</b>	<b>239,812.68</b>	<b>3,051,288.86</b>	<b>2,928,735.00</b>	<b>104</b>	<b>100</b>
OVERHEAD					
AGENCY OVERHEAD	54,245.97	306,536.63	287,636.00	107	100
<b>TOTAL OVERHEAD</b>	<b>54,245.97</b>	<b>306,536.63</b>	<b>287,636.00</b>	<b>107</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	2019 Budget	% OF BUDG	% OF YEAR
<b>FINAL TOTALS</b>	<b>908,318.00</b>	<b>10,912,526.86</b>	<b>10,973,350.00</b>	<b>99</b>	<b>100</b>



HHS Staffing Revenue Q4/2019  
100% of Year



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



**Monthly Report**

**CD Placements**

**CONSOLIDATED FUNDING LIST FOR DECEMBER 2019**

**In-Patient Approval:**

#01686541R – 24 year old male – numerous previous treatments – Transformation House, Rochester  
#04933442R – 32 year old male – four previous treatments – Cedar Ridge, Stillwater  
#03758778R – 30 year old male – numerous previous treatments – Northstar Behavioral, St. Paul  
#00976061R – 41 year old male – three previous treatments – NorthStar Regional, Shakopee  
#04157127R – 24 year old male – three previous treatments – NorthStar Regional, Chaska  
#04600300R – 46 year old female – four previous treatments – Tapestry, St. Paul  
#02405705R – 33 year old male – numerous previous treatments – Cochran Recovery Services, Hastings  
#05422736R – 21 year old male – two previous treatments – Burkwood, Hudson WI

**Outpatient Approvals:**

#01164308R – 31 year old male – two previous treatments – Midwest Recovery, Red Wing  
#01017429R – 35 year old male – numerous previous treatments – Fountain Centers, Austin  
#01806493R – 23 year old male – two previous treatments – Midwest Recovery, Red Wing  
#02598147R – 21 year old female – no previous treatment – Midwest Recovery, Red Wing  
#03179334R – 31 year old male – one previous treatment – Common Ground, Red Wing  
#01470988R – 42 year old male – one previous treatment – Valhalla, Minneapolis  
#01531929R – 45 year old male – one previous treatment – Valhalla, Woodbury  
#01695436 – 24 year old female – no previous treatment – Midwest Recovery, Red Wing  
#00225669R – 37 year old male – one previous treatment – Valhalla, Woodbury  
#00669065R – 29 year old female – two previous treatments – Valhalla, Woodbury  
#01004794R – 26 year old male – numerous previous treatments – NuWay 3R's, Minneapolis  
#03295646R – 35 year old male – numerous previous treatments – Common Ground, Red Wing  
#03098800R – 37 year old male – two previous treatments – Common Ground, Red Wing

**Halfway House Approval:** None

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



**Monthly Update  
Child Protection Assessments/Investigations**

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>January</b>	18	18	21	25	21
<b>February</b>	11	26	22	21	20
<b>March</b>	23	16	17	27	34
<b>April</b>	24	32	17	22	20
<b>May</b>	24	21	31	19	23
<b>June</b>	7	17	28	23	16
<b>July</b>	14	18	21	22	16
<b>August</b>	17	19	33	11	19
<b>September</b>	31	25	20	17	25
<b>October</b>	30	18	28	28	29
<b>November</b>	20	22	19	22	24
<b>December</b>	17	15	16	19	21
<b>Total</b>	<b>236</b>	<b>247</b>	<b>273</b>	<b>256</b>	<b>268</b>

*Promote, Strengthen, and Protect the Health of Individuals, Families, and Communities!*



Goodhue County  
**Health and Human Services**

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

**TO:** Goodhue County Health and Human Services Board  
**FROM:** Nina Arneson, GCHHS Director  
**DATE:** January 21, 2020  
**RE:** 2020 January Staffing Report

Following the updated Goodhue County hiring policy, below are GCHHS new hires for December 2019 and January 2020:

Outgoing Employee	Rate of Pay*	Classification	New Employee	Rate of Pay*	Step	Hire Date
Mary Cyr	\$40.57	Public Health Nurse	Theresa Miller	\$45.57	13	1/2/2020
Theresa Miller	\$48.31	Social Service Supervisor	Katie Tang	\$47.05	7	12/2/2019
Katie Tang	\$43.91	HHS Team Leader	Kristin Kraabel	\$30.19	2	1/6/2020

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



# 2018

## GCHHS Annual Report



Goodhue County Health and Human Services  
December 2019

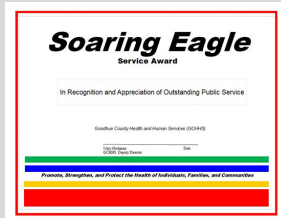


## Message from the Health and Human Services Director

It is with great pride we share the 2018 Goodhue County Health and Human Services (GCHHS) Annual Report. This report highlights some of the great work and outcomes we have accomplished together with our customers, communities and partners. It does also highlight some of our major challenge areas.

I am extremely proud of our dedicated, skilled and caring GCHHS professionals and the work they produce each and every day. This is one of the reasons I love our Soaring Eagle Award that is presented each quarter to a GCHHS professional for providing exemplary public and customer service. In 2018, the following professionals were the honored recipients of the Soaring Eagle Award:

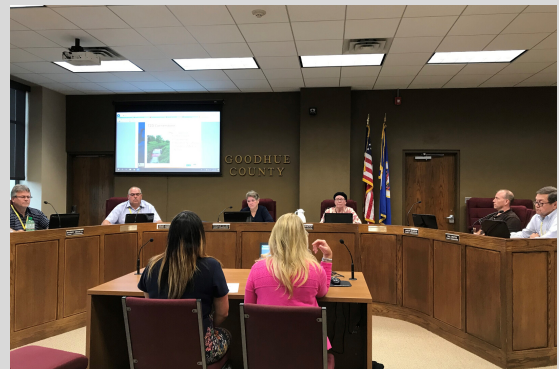
- Amy Merschbrock, Social Worker
- Sara Gold, Case Aide



- Donna Peters, Lead Eligibility Worker
- Kari Frazier, Eligibility Worker

I would also like to recognize our outstanding and dedicated GCHHS Board for their strong, tireless leadership and public service to Goodhue County residents and communities to steward the GCHHS mission to promote, strengthen and protect the health of individuals, families and communities.

- Brad Anderson, HHS Board Chair
- Barney Nesseth, HHS Board Vice Chair
- Susan Johnson, HHS Board Secretary
- Paul Drotos
- Jason Majerus
- Ron Allen
- Nina Pagel
- Scott Safe (interim for Commissioner Ron Allen)



We are thankful for the opportunity to serve Goodhue County residents and please know you can be extremely proud of the high quality, cost-effective services provided by GCHHS.

Sincerely,

Nina Arneson, M.S.

Goodhue County Health and Human Services Director

# Structure and Governance

**Mission:** Promote, Strengthen, and Protect the Health of Individuals, Families, and Communities.

**Vision:** Working for a safer and healthier Goodhue County as a trusted, skilled, and innovative health and human services agency.

**Values:**

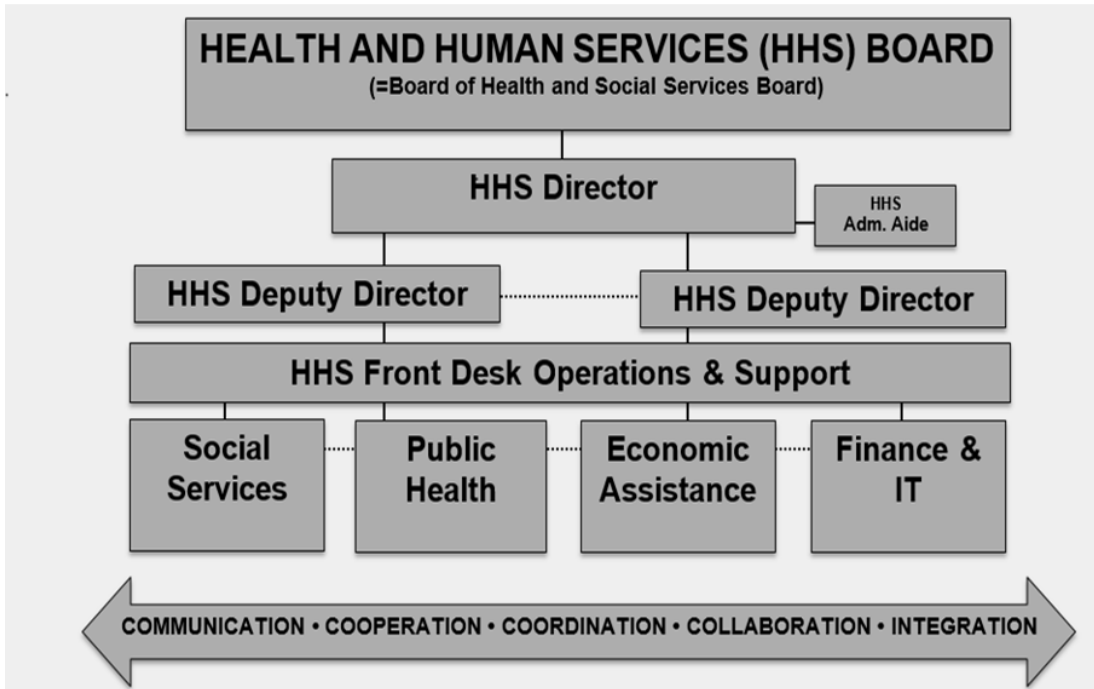
*Collaboration* - We value collaboration through teamwork and partnerships to achieve common goals and improved outcomes.

*Respect* - We respect and value all people, communities and contributions.

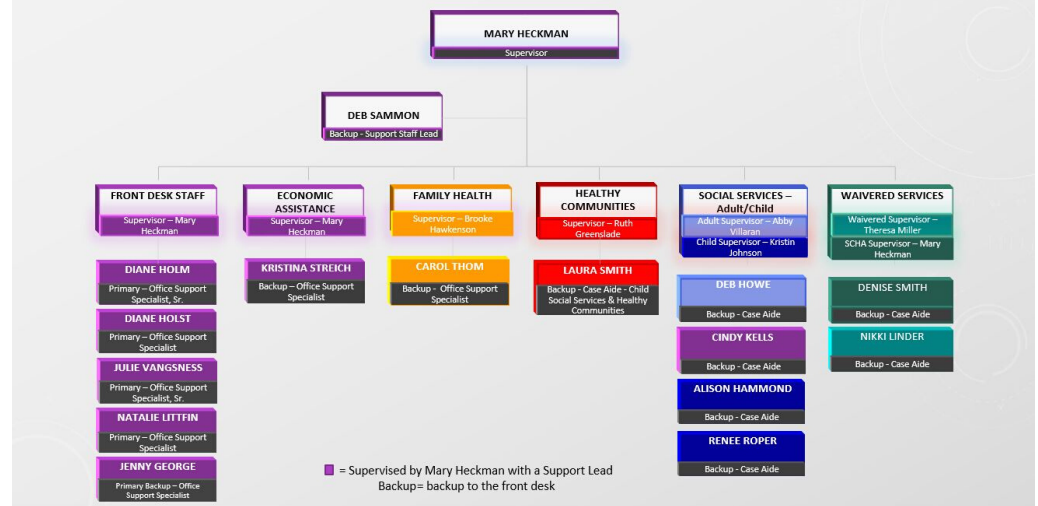
*Innovation* - We value innovative strategies to promote continuous improvement.

*Safety* - We value protecting the safety of individuals, families, and communities.

*Prevention* - We value prevention as a cost effective investment that impacts the health of individuals, families, and communities.



SUPPORT STAFF ORGANIZATION CHART



GCHHS is currently in the process of restructuring support staff to create a Support Staff Team, which is led by the Support Staff Lead position. This is to improve efficiency and help build on integration. This process will happen slowly and through attrition.

# 2018 Highlights, Awards, and Recognition



Completed and received a grant for Evidence-Based Home Visiting program as part of a 7 county collaborative: Healthy Families of Southeast Minnesota.

Healthy Pathways Program received the AMC County Achievement Award. Healthy Pathways is a program developed together with SCHA and SCHA Behavior Health Committee that included collaboration of people throughout Goodhue County, with our own Abby Villaran and her staff taking the lead and making this program available for Goodhue County residents!



Working towards accreditation was one of our priorities in 2018. We submitted our documentation in 2017, received an action plan, and hoping to receive accreditation some time in 2019.

We continue to work on our succession planning as almost half (48%) of our staff is 50 years or older.



WIC team received the Gold Loving Support Award! The USDA recognizes local agencies for their excellence in providing exemplary breastfeeding promotion, support and practices.





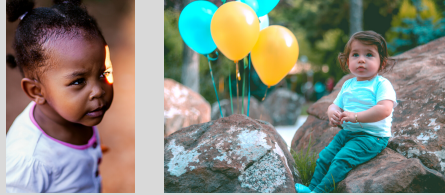
# Goodhue County Health & Human Services

## By the Numbers

352

vaccinations were given by GCHHS staff.

*Public health responsibility 3*



456

active participants in Follow Along Program.



5,355

Goodhue county residents are insured through South Country Health Alliance.

748

home visits made by a Family Health nurse.

*Public health responsibility 2*

59,751

Goodhue County residents have increased access to healthy food due to Live Well Goodhue County and its partnerships.

*Public health responsibility 2*



425

people learned how to stop stigma surrounding mental illness through Make It OK.

96%

of the 426 SNAP and Cash Assistance Application received were processed timely. (This is one of the highest rates in the region.)



78%

of the 273 expedited SNAP applications received were processed in 1 business day.

1,028

residents participated in WIC.

*Public health responsibility 2*



449

residents received care coordination.

*Public health responsibility 6*

1

full scale nuclear power plant drill that helped 60 businesses plan for emergencies.

*Public health responsibility 5*



1,151

students have the opportunity to adapt a lifetime of healthy habits through Live Well Goodhue County and its school partners.



2,052

children were served by Goodhue County Child Support Program.



Goodhue County enrolled

6,419

people in healthcare.



78%

of current child support due was distributed on time; this is \$4.47 million in 2018.

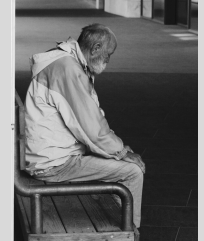
\$5.73 million

in child support collected.



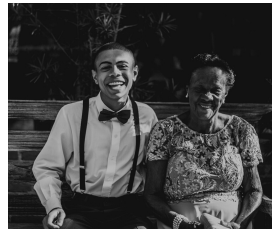
2504

intake reports were taken for adult and child services.



50%

of families that were referred for the Parent Support Outreach Program accepted some service.



715

elderly and disabled customers received various waiver services to assist with their independent daily living.

Public health responsibility 6



59

treatment facilities were used to better meet the individual needs of customers. This is a considerable increase from past years.

3

most common nuisance complaints are accumulation of garbage, mold, and vermin or vector instations

Public health responsibility 4

62

licensed foster care homes for children and adults.

# What Our Customers Say

The Follow Along Program is a free program that identifies areas of developmental concern for children up to 3 years of age and provides support, information and resources to parents.

A mom's thoughts on the Follow Along Program:

*" I love this program! We are so busy and it's so reassuring to know there's another set of eyes on my daughter."*

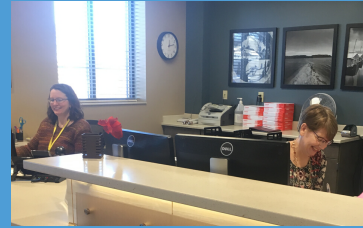
Parents' perspective on flu clinics in schools: *"Very convenient and an excellent service!!"*



*"Thank you! Saved us from making an appointment and a trip to the doctor, not to mention my child didn't have to wait in a waiting room where others were sick."*

A young mom, who participates in an Early Childhood Education class that is co-facilitated by our Parent Support Outreach Program Social Worker, stated: *"I have lived in Red Wing my whole life and I finally feel like I have made connections to people in this community."*

A customer that was helped at the front desk stated: *"One of the front desk staff made me feel welcome even though I arrived late and helped me with my paperwork."*



A customer's comment shared during a phone conversation with an employee: *" I just want to say thank you to all of you at your agency for the great work that you do. You really make a difference for alot of people out here and everyone that I have worked with has been very kind."*



A customer's comments regarding Breastfeeding Peer Support: *"Very nice to talk to another mother that didn't have a perfect pregnancy and delivery!"*

*"I wouldn't still be breastfeeding without peer support."*

# 6 Areas of Public Health Responsibility

Minnesota's Public Health System has six areas of public health responsibility. These responsibilities are used by Community Health Boards for assessment and planning purposes. These six areas are demonstrated throughout this report; areas two-six are shown in the *By the Numbers* section and area one is shown in *Planning and Performance Improvement*.



# Human Services

The Minnesota legislature and state agencies set state policy and oversee the human services system. Its the counties responsibility to implement mandated programs.

## Mandated Human Services Programs Economic Assistance and Social Services Programs MN Statute 393 & 256

### Economic Assistance Programs

- Public Assistance Programs
  - Minnesota Family Investment Program
  - Food Support
  - Child Care Assistance
  - Health Care Programs
- Child Support Enforcement

### Social Services Programs

- Child Protection
- Child Welfare
- Foster Care Licensing
- Child Care Licensing
- Guardianship
- Adoption
- Children's Mental Health
- Adult Mental Health
- Chemical Dependency
- Developmental Disability
- Adult Services
- Adult Protection

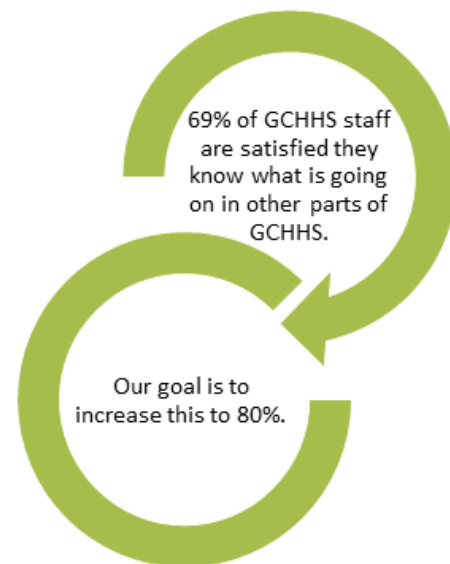
## Strategic Plan

### We made progress on Strategic Plan goals in 2018

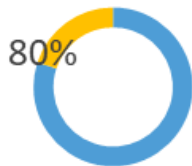
“Strengthen processes to attract, develop, and retain staff”

“Better understand our customers’ needs”

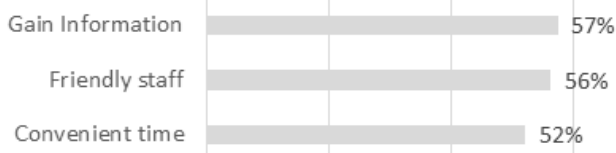
“Increase staff understanding about who does what”



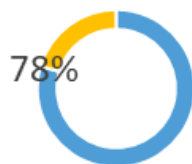
80% of parents agree county staff are knowledgeable  
(2018 Family Health Survey)



Top reasons parents come to events for families  
(2018 Family Health Survey)



78% of adults agree the county does a good job educating the public about flu vaccine  
(2018 Flu Vaccine Survey)



People of different ages want to get information about flu shots in different ways  
(2018 Flu Vaccine Survey)



# Quality Improvement

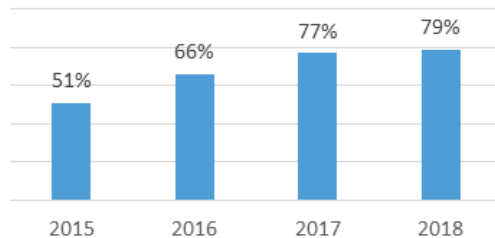
## We reached Quality Improvement goals for 2018

“Provide updates on QI progress and plans to GCHHS staff to promote a culture of QI”

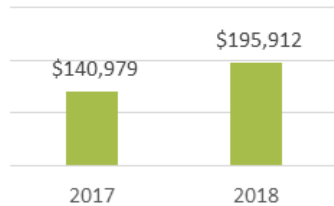
“Initiate multiple QI projects throughout the agency”

“Improve customer focus at GCHHS”

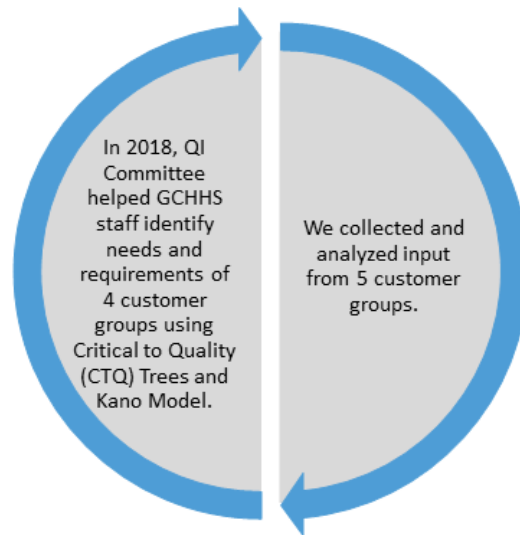
The percent of staff who agree GCHHS has a pervasive QI culture continues to grow (QI Maturity Survey).



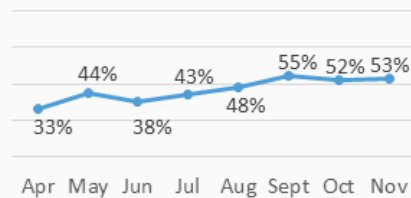
**IV-E reimbursement** is federal funding to reimburse counties for foster care costs of children who meet certain criteria. Increasing communication and other changes to the process in 2018 increased IV-E reimbursement collected by GCHHS 39%.



**Wi-Fi cards** are available for staff to increase efficiency at customer visits outside the HHS building. Creating a check-out system and educating staff reduced complaints of missing Wi-Fi cards from 8 in May 2018 to only 1 in all of October and November.

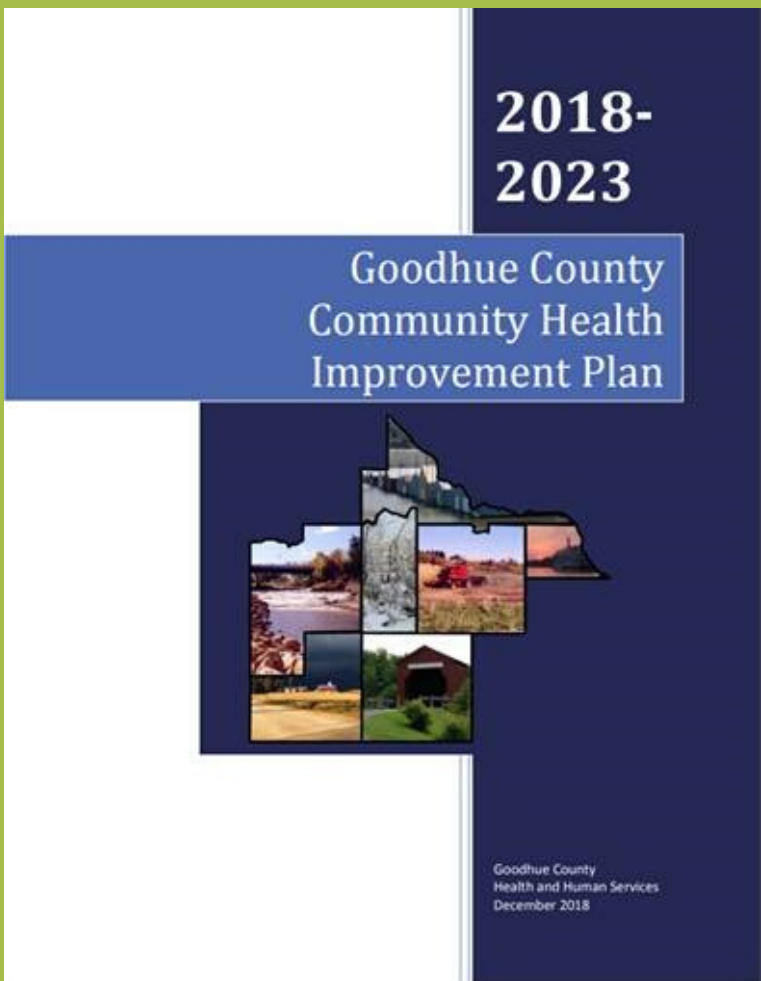


**Follow Along** is a screening program that identifies children in need of early intervention. By texting and emailing reminders to parents, with funding from Every Hand Joined, the questionnaire return rate increased from 33% in April 2018 to 53% in November 2018.



# Community Health Improvement Plan (CHIP)

What is a CHIP? A community health improvement plan is part of a strategic planning process for improving community health, describing how the local health department and a broad set of community partners are addressing needs identified in the last community health assessment.



The new Goodhue County Community Health Improvement Plan (CHIP) was completed in December 2018. It is available at [co.goodhue.mn.us/CHIP](http://co.goodhue.mn.us/CHIP)

**3**

**HEALTH PRIORITIES**  
GOODHUE COUNTY  
2018-2023

**TALK ABOUT THE IMPACT OF POVERTY ON HEALTH**  
What can we do to expand conversations on what's needed to be healthy and increase awareness regarding poverty as a root cause of some substance abuse, obesity, and mental health issues?

**REDUCE BARRIERS TO MENTAL HEALTH CARE**  
How can we reduce barriers to mental health care so people in our county do not live with untreated symptoms of mental illness?

**ENGAGE PRIORITY POPULATIONS**  
How can we authentically engage single moms, people of color, and Indigenous people in determining strategies that reduce their barriers to optimal health?

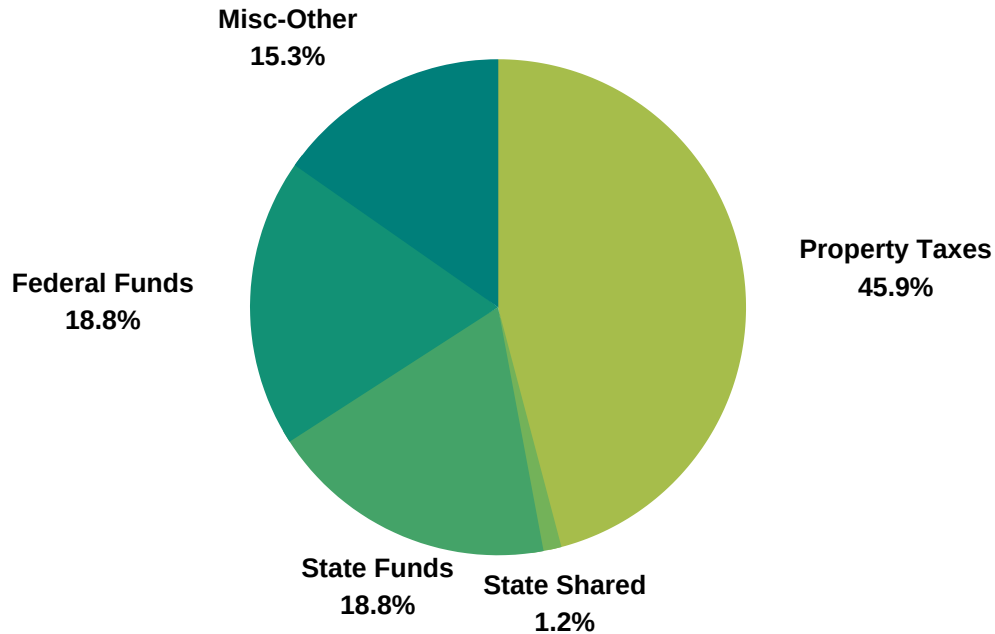
Top 3 needs based on the CHIP.



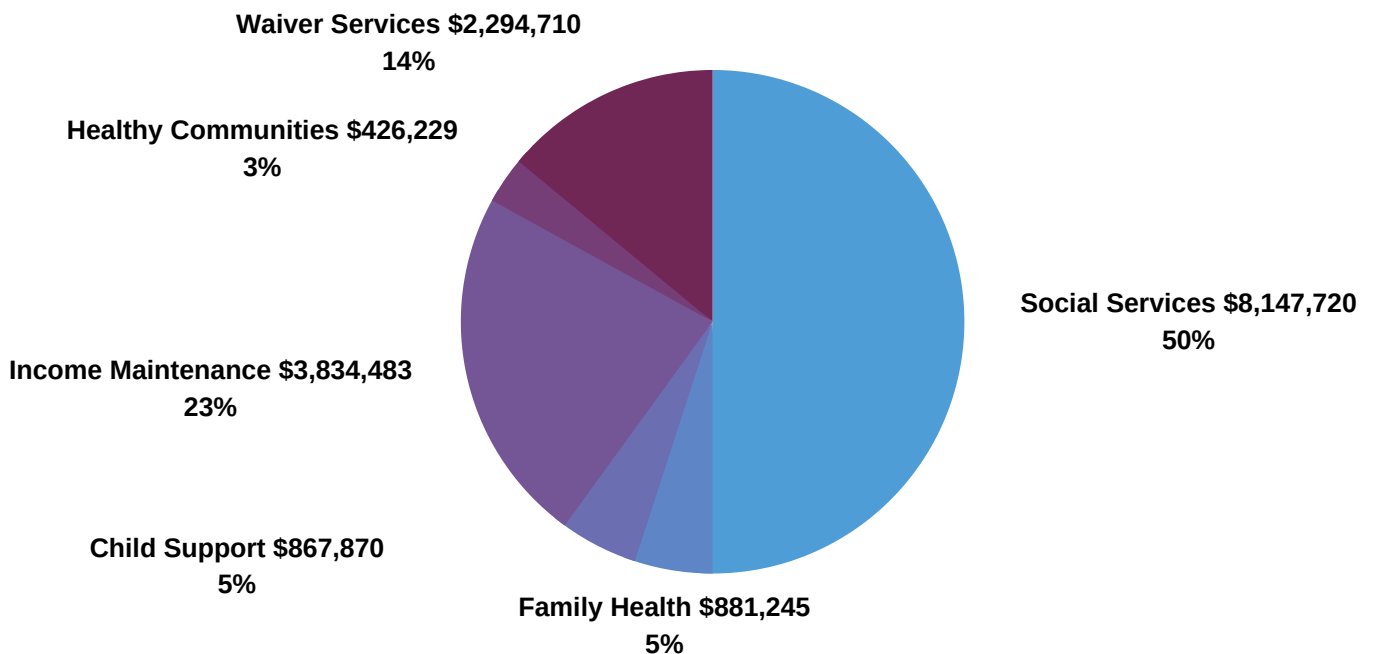
# Key Financial Stats

- 2018 Budget: \$16,313,640
- 2018 Actual Revenue: \$17,892,635
- 2018 Actual Expenditures: \$16,452,257
- 2018 FTEs=109.5

## Revenue by Funding Source



## Expenses by Service Areas



# New Grants in 2018

---

Two innovative programs we have brought into Health & Human Services are Collaborative Intensive Bridging Services (CBIS) and Evidenced Based Family Home Visiting Program.

In collaboration with other counties and agencies, Goodhue County is implementing CIBS, which is an integrated mental health intervention that combines rigorous targeted case management and intensive community-based therapeutic services with a brief residential treatment placement for children. CIBS is an evidence-based intervention that has been successful in improving the overall functioning of children with serious emotional disturbance and reducing the need for more intensive mental health services including less need for out of home placements.

Evidence Based Home Visiting program is an intensive model rooted in the belief that early, nurturing relationships are the foundation for life-long, healthy development with the evidenced based goals to be able to reduce the rates/numbers of children who suffer abuse and neglect and resulting in healthier, thriving children and families with less need for out of home placements.