

TODD COUNTY BOARD OF COMMISSIONERS

Health and Human Services Board Meeting Agenda

Date: July 28, 2015

Time: 9:00 AM

Meeting to be held in the Historic Courthouse, Long Prairie, Minnesota

		Approx. Time
1	Call to Order and Roll Call	9:00
2	Pledge of Allegiance	9:01
3	Amendments to the Agenda	9:03
4	Approve June 23, 2015 Meeting Minutes	9:04
5	General	9:05
5.1	2015 Legislative Session Summary	
5.2	Review Letter Sent to MNSure Board from Region IV	
5.3	NJPA - Regional Purchase of Service Contract Manager to Region IV	
5.4	Quarter 2 Financial Reports	
6	Claims	

Adjourn

The County Board Meeting will begin promptly at the prescribed time. The County Board reserves the right to alter the order of the agenda items and the amount of time allowed for an item based on business needs.

Todd County, MN Board Action Form



Action Requested	
<input checked="" type="checkbox"/> Action/Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Information Item	<input type="checkbox"/> Report <input type="checkbox"/> Resolution <input type="checkbox"/> Other
Board Action Tracking Number (Admin use):	

Title (for publication with the Agenda): Approve June 23, 2015 Meeting Minutes	
Date of Meeting: July 28, 2015	Total time requested: 5 min
Department Requesting Action: Administration	
Presenting Board Action/Discussion at Meeting: Denise Gaida	
Background <input checked="" type="checkbox"/> Supporting Documentation enclosed	
June 23, 2015 Meeting Minutes attached	
Options <input type="checkbox"/> Supporting Documentation enclosed	
Recommendation <input checked="" type="checkbox"/> The Todd County Board of Commissioners approves the following by Motion:	
Approve Meeting Minutes from June 23, 2015 as read	
Financial Implications: \$	Comments
Funding Source:	
Budgeted: <input type="checkbox"/> Yes <input type="checkbox"/> No	

Action	Voting in Favor	Voting Against
Motion:	<input type="checkbox"/> Kircher	<input type="checkbox"/> Kircher
Second:	<input type="checkbox"/> Becker	<input type="checkbox"/> Becker
<input type="checkbox"/> Passed	<input type="checkbox"/> Erickson	<input type="checkbox"/> Erickson
<input type="checkbox"/> Failed	<input type="checkbox"/> Neumann	<input type="checkbox"/> Neumann
<input type="checkbox"/> Tabled	<input type="checkbox"/> Kneisl	<input type="checkbox"/> Kneisl

Signatures
STATE OF MINNESOTA } COUNTY OF TODD } I, Denise Gaida, County Auditor-Treasurer, Todd County, Minnesota hereby certify that I have compared the foregoing copy of the proceedings of the County Board of said County with the original record thereof on file in the Administration Office of Todd County in Long Prairie, Minnesota as stated in the minutes of the proceedings of said board and that the same is a true and correct copy of said original record and of the whole thereof, and that said motion was duly passed by said board at said meeting. Witness my hand and seal:
Seal

TODD COUNTY HEALTH & HUMAN SERVICES

Minutes of the Meeting of the Health & Human Services Meeting

June 23, 2015

Call to Order

The Todd County Board of Commissioners met in the Todd County Historic Courthouse in the City of Long Prairie MN on the 23rd day June, 2015 at 9:00 a.m. Commissioner Becker was absent. The meeting was opened with the Pledge of Allegiance.

Approval of Agenda

On motion by Kneisl and second by Erickson, the following motion was introduced and adopted by unanimous vote: To approve the agenda as presented.

Approval of Minutes

On motion by Neumann and second by Kneisl, the following motion was introduced and adopted by unanimous vote: To approve the May 26, 2015 minutes as read.

General

Emily Steinert reported on the Legislative Actions of the Governor's Task Force regarding Child Protection. In 2014, Governor Dayton appointed a 26 member, multi-disciplinary task force to examine the current status of the child protection system in Minnesota and make recommendations for change and improvement. Their final report and recommendations were submitted in March, 2015. Several of the recommendations were supported in the most recent Legislative session, with others held out for further review.

Katherine Mackedanz presented the grant update on the Community Health Programs. This includes information on SHIP (Statewide Health Improvement Program) current and future funding, National Joint Powers Alliance (NJPA) innovative funding, and SCHA (South Country Health Alliance) grant funding for the Eagle Bend Community Kitchen.

Katherine Mackedanz also presented Title III Grant Application information. Title III grant applications provided by Central MN Council on Aging; review Title III-D application with Morrison-Todd-Wadena Community Health Board focus on evidence-based chronic disease prevention programs for residents over age 60; and discuss Title III-B application for Assistive Transportation to fund transportation for seniors who have high frequency transportation needs.

Katherine discussed the Health Education Coordinator Position. This position has been present at the county for a number of years and works with community partners to implement prevention strategies and promote long-term population health improvements. The availability of grant funding through SHIP, YAP, and other grants has made this position fully grant funded. A Board Action for this hire will be brought to the next Commissioner Meeting July 7, 2015.

Social Services Fund Warrants

On a motion by Neumann and second by Kneisl the following motion was approved by unanimous vote:
To recommend to the County Board the approval of all claims as presented on the Integrated and Disbursements Audit List for the Board on record at the Social Service Office, Courthouse Annex, representing claims in the amount of \$112,667.45.

On a motion by Neumann and second by Kneisl the following motion was approved by unanimous vote:
To recommend to the County Board the approval of all claims as presented on the Integrated and Disbursements Audit List for the Board on record at the Social Service Office, Courthouse Annex, representing claims in the amount of 106,135.84

On motion by Erickson and second by Neumann the meeting was adjourned at 9:49 am for the month of June.

HHS Commissioner Warrants	
BENSON FUNERAL HOME INC	3,500.00
DHS - MSOP- MN SEX OFF PROGRAM	7,161.00
DHS - SWIFT	18,200.58
MORRISON COUNTY SOCIAL SERVICE	2,437.50
PERISH/ALAN	4,144.19
RURAL MN CEP INC	14,643.50
US POSTAL SERVICE	5,092.00
V14070	5,319.33
WILLIAMS DINGMANN FAMILY FUNERAL	2,200.00
PAYMENTS LESS THAN 2000	43,437.74
FINAL TOTAL	106,135.84
ANU FAMILY SERVICES INC	3,500.00
CATHOLIC CHARITIES	2,833.09
COMMUNITY AND FAMILY SRVS LLC	3,981.60
DEPARTMENT OF CORRECTIONS	8,474.00
DHS - SWIFT	5,701.76
# 4453 FOSTER CARE PROVIDER	2,635.00
KINDRED FAMILY FOCUS	20,262.49
MERIDIAN SERVICES INC	4,008.53
NEXUS INC - MILLE LACS ACADEMY	4,524.76
NORTHERN PINES MENTAL HLTH CTR	10,090.50
NORTHWOOD CHILDRENS SRVS	5,809.46
PINEHAVEN YOUTH AND FAMILY SRVS INC	2,650.19

TODD COUNTY DAC	7,675.98
VILLAGE RANCH CHILD AND FAMILY SRVS	4,802.83
WEST CENTRAL REG JUVENILE CTR	3,312.50
PAYMENTS LESS THAN 2000	22,404.76
FINAK TOTAL	112,667.45

Todd County, MN Board Action Form



Action Requested	
<input type="checkbox"/> Action/Motion <input checked="" type="checkbox"/> Discussion <input type="checkbox"/> Information Item	<input type="checkbox"/> Report <input type="checkbox"/> Resolution <input type="checkbox"/> Other
Board Action Tracking Number (Admin use):	

Title (for publication with the Agenda): 2015 Legislative Session Summary	
Date of Meeting: 07/28/2015	Total time requested: 15- 20 min
Department Requesting Action: Health & Human Services	
Presenting Board Action/Discussion at Meeting: Jackie Och	
Background <input type="checkbox"/> Supporting Documentation enclosed	
Options <input checked="" type="checkbox"/> Supporting Documentation enclosed	
2015 Legislative session began in mid-January and having to end by mid- May 2015 for capital rennovation. More than 4,600 bills were introduced by both the House and Senate during regular session of that only 80 bills were sent to the Governor with 75 signed into law.	
Recommendation <input type="checkbox"/> The Todd County Board of Commissioners approves the following by Motion:	
Financial Implications: \$	Comments
Funding Source:	
Budgeted: <input type="checkbox"/> Yes <input type="checkbox"/> No	

Action	Voting in Favor	Voting Against
Motion:	<input type="checkbox"/> Kircher	<input type="checkbox"/> Kircher
Second:	<input type="checkbox"/> Becker	<input type="checkbox"/> Becker
<input type="checkbox"/> Passed	<input type="checkbox"/> Erickson	<input type="checkbox"/> Erickson
<input type="checkbox"/> Failed	<input type="checkbox"/> Neumann	<input type="checkbox"/> Neumann
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Seal	

Todd County, MN Board Action Form



Action Requested	
<input type="checkbox"/> Action/Motion <input checked="" type="checkbox"/> Discussion <input type="checkbox"/> Information Item	<input type="checkbox"/> Report <input type="checkbox"/> Resolution <input type="checkbox"/> Other
Board Action Tracking Number (Admin use):	

Title (for publication with the Agenda): Review Letter sent to MNSure Board from Region IV	
Date of Meeting: 07/25/2015	Total time requested: 5 min
Department Requesting Action: Health & Human Services	
Presenting Board Action/Discussion at Meeting: Jackie Och	
Background <input checked="" type="checkbox"/> Supporting Documentation enclosed	
Region IV- Human Services Directors and Administrative Services Manager with support of County Administrators/Coordinators and Board of Commissioners sent a unified letter to the MNSure Board of Directors sharing their perspectives, concerns and challenges with the MNSure system.	
Options <input type="checkbox"/> Supporting Documentation enclosed	
Recommendation <input checked="" type="checkbox"/> The Todd County Board of Commissioners approves the following by Motion:	
Financial Implications: \$12,750.00/Annually	Comments
Funding Source: HHS	
Budgeted: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

Action	Voting in Favor	Voting Against
Motion:	<input type="checkbox"/> Kircher	<input type="checkbox"/> Kircher
Second:	<input type="checkbox"/> Becker	<input type="checkbox"/> Becker
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Seal	

April 17, 2015

MNSure
81 East 7th Street
St. Paul, MN 55101-2211

Dear Chair Beutner and MNSure Board of Directors:

This letter is being sent to you from the Human Services Directors and Administrative Services Manager of Region IV counties (Becker, Clay, Otter Tail, Wilkin, Stevens, Traverse, Grant, Pope and Douglas) with the support of our County Administrators/Coordinators and Boards of Commissioners.

Human Services Eligibility Workers from Region IV counties are meeting and working with our local residents every day who are reporting that they are having difficulties with obtaining coverage, getting their questions answered or accessing needed medical care and/or services. As a region of nine counties in West Central Minnesota, we would like to share with you some of the perspectives and concerns of county Eligibility Workers and Minnesotans trying to access health care.

County workers speak, both in person and by phone, with people needing services on a daily basis. Some specific challenges that county workers in Region IV have in serving people applying for healthcare include:

- A woman with a brain injury and a child with cancer are unable to get needed therapies and services because they are waiting (2 months) for the necessary changes to be made in MNSure for waiver eligibility.
- The mother of a terminally ill child has not been able to access health care and has experienced months of going from the county to the state and back multiple times, being told by the MNSure help desk that there is "a known issue with the system, but until there is a fix you will have to wait."
- An individual is active on MNSure MA as a pregnant woman. She calls in to have her newborn added to the case. We add the newborn but it does not show eligible in MNSure and it does not interface over to the MMIS system. A helpdesk ticket was sent in November 2014 and the "known system issue" continues to be worked on. In the meantime, the bills are piling up for the child and the hospitals and clinics are stating they are going to send them to collections. The mother is now closed on MNSure MA as post-partum is over and she wants to be added to the QHP that her husband is on. They are all on the same integrated case and because the newborn is stuck, MNSure cannot add her to the QHP. At this time the mother has no coverage.
- In June 2014, a mother forgot to add her 2 children to her MNSure case so she called the county the same day to report the error. The county called the Navigator hotline and was told a "Life Change" was submitted. In January 2015, the county contacted MNSure again and was told the ticket was deleted. In March 2015, the county worker was finally able to add the children to the case, which made the household MA eligible, after they had been incorrectly on MinnesotaCare and paying a monthly premium since June 2014
- A mother applied for MA for herself and her children. All should have been approved for MA but instead the 3 youngest were, but mom and oldest daughter were not. There was either a system error or the information was entered wrong and the mom and oldest daughter were recorded as being in an IMD facility. The mom has been calling the county for over two weeks to get this changed and the county has been calling the help desk and is told they are fixing it but it does not get fixed. The daughter needs Chemical Dependency services and is unable to get these services due to her MA not being approved. The school is threatening mom with making a child protection report because they think she is not trying to resolve the issues when in fact she is doing everything she can.

- An individual applied in April, 2014 on MNsure and needed verifications to be on a QHP. In the meantime, he became ill and was unable to work. He provided doctor statements verifying he could not work and that he had no income. Since we could not make the change he was paying high premiums along with medical bills when he should have been eligible for MA. He has since passed away and large medical bills are pending as the issue was never resolved.
- Individuals report to the county that they are having issues with multiple PMI #'s when they have had difficulty with the application process and have completed multiple applications online. This causes prescriptions covered to be denied because the PMI # is not correct.
- Individuals report and county staff experience that the MNsure system is confusing to navigate and that the Navigator hotline and Call Center frequently provides inaccurate information and people are being told that the counties are responsible for correcting identified errors when, in actuality, the county is unable to do so.
- People receiving benefits report the wait time to speak with someone is extremely long and many people give up and hang up.

County workers are on the “front lines” talking with people who are applying for and receiving services. Workers are confronted with real issues and many questions from people applying or receiving benefits daily. County workers hear directly that an applicant, their family member, relative or significant people in their lives have medical needs and are eligible for public health care, but because of system issues cannot gain access.

Some examples of Eligibility Worker and Agency concerns in Region IV include:

- A Change in Circumstance (CiC) such as a move, divorce or marriage cannot be handled in MNsure in a timely manner and are creating multiple issues for people receiving benefits, as well as Eligibility Workers. For example:
 - To complete a CiC for a case closure, the worker has to complete forty-four (44) steps in MNsure. A number of these steps and pop-up windows require keying-in multiple items on each of these screens. 96 items were required to be changed for a simple case closure. This is a consistent issue for most CiC situations.
 - In a family case, the worker must re-enter the same CiC for each individual in multiple screens, which takes significant time. In the legacy (MAXIS) system, the CiC was in 1 screen and the change was entered one time which then applied to all members of the family/household and took only minutes.
 - The system cannot close just one person on a case, it is either all or none.
 - County workers must track on paper the CiC's that cannot be changed in the system.
 - The MNsure system takes significantly more time than MAXIS to make changes: changing an address takes 5 minutes in MAXIS, no matter the household size, and over 30 minutes in MNsure, depending on the size of the household.
 - The information and guidance for processing CiC's are scattered in multiple places such as OneSource, SIR messages, and IPAM. Additionally, OneSource information and directions are not always up-to-date, this leads to confusion about correct process and having correct directions.
- County workers have spent hours in training to learn the MNsure system, only to be told not to complete something the way they were told because it now causes a different problem in the system.
- There is a breakdown in communication between DHS, MNsure and counties, as differing information and answers have been received by county employees.

- Eligibility Workers are resigning and/or retiring from their positions and are often reporting that they once took pride in their work and help people, and now, because of the complexities and poor functioning of the MNsure system, they feel they are not able to assist people in getting their healthcare needs met and/or accessing needed services.
- In one Region IV county, the closest Navigator/In-Person Assister is 30 miles away. Local individuals have discontinued their status as Navigators/In-Person Assisters so individuals are coming to the county agency to request assistance in applying for healthcare. Human Services agencies do not have capacity to take on assisting applicants who are not MA eligible.

County Eligibility Workers are in their positions in order to help people access services and support them in getting their needs met. County concerns are not simply limited to navigating the MNsure system to determine eligibility for services. More importantly the county concerns are the barriers that people are facing in order to access needed medical care and services. Children and adults with developmental disabilities, mental illness, chemical health issues and needs for special waiver services are detrimentally impacted due to the MNsure system limitations and shortcomings.

Region IV County Human Service Agency employees do not believe MNsure or DHS want the public health care population to have these difficulties, yet this is the reality of many Minnesota citizens. We believe the people we serve are not receiving quality services and in many cases, they are not receiving any service at all. County agencies are being told “it’s a known issue”, “it is a work in progress”, “it’s getting better,” or “just track those things and we will let you know when a procedure is available”. This is an inappropriate and unacceptable answer for the people served by our programs or for our county employees. People deserve better and we can and must take immediate action.

Region IV counties need and are requesting a system that functions for our public health care programs applicants and County Eligibility Workers. If this cannot be provided, we request to use the MAXIS and MMIS systems.

Respectfully Submitted,

Nicole Names
Pope County

Stacy Hennen
Grant County

Rhonda Porter
Clay County

Rhonda Antrim
Traverse County

Deb Sjostrom
Otter Tail County

Joanie Murphy
Stevens County

Dave Sayler
Wilkin County

Mike Woods
Douglas County

Christy Ramsey
Becker County

Cc: Governor Mark Dayton
Scott Leitz, MNSURE CEO
Lucinda Jesson, DHS Commissioner
Nathan Moracco, Assistant Commissioner for Health Care, DHS
Pope County Coordinator & County Board of Commissioners
Grant County Board of Commissioners
Clay County Administrator & County Board of Commissioners
Traverse County Coordinator & County Board of Commissioners
Stevens County Coordinator & County Board of Commissioners
Otter Tail County Administrator & County Board of Commissioners
Wilkin County Board of Commissioners
Douglas County Coordinator & County Board of Commissioners
Becker County Administrator & County Board of Commissioners
Marti Fischbach, County Roles and Responsibilities Committee
Deborah Huskins, County Roles and Responsibilities Committee

Todd County, MN Board Action Form



Action Requested	
<input type="checkbox"/> Action/Motion <input checked="" type="checkbox"/> Discussion <input type="checkbox"/> Information Item	<input type="checkbox"/> Report <input type="checkbox"/> Resolution <input type="checkbox"/> Other
Board Action Tracking Number (Admin use):	

Title (for publication with the Agenda): NJPA - Regional Purchase of Service Contract Manager to Region 5 Counties	
Date of Meeting: 07/25/2015	Total time requested: 5 min
Department Requesting Action: Health & Human Services	
Presenting Board Action/Discussion at Meeting: Jackie Och	
Background <input checked="" type="checkbox"/> Supporting Documentation enclosed	
In June of 2015, National Joint Powers Alliance (NJPA) held its second annual Innovation Funding. An application was made to Innovation Funding for the support of a "Regional Purchase of Service Contract Manager" position, to be used by all five Counties in Region Five (Cass, Crow Wing, Morrison, Todd, and Wadena). At this time the application was not funded through NJPA's Innovation Funding process. After the final Innovative Funding process was completed the NJPA staff and Board of Director's began exploring the concept and it's model. NJPA is proposing to support County need by employing the staff at NJPA to contract and consult out to various Cities and Counties at a significantly discounted rate. The position will be filled under their Shared Services programs for Cities & Counties.	
Options <input type="checkbox"/> Supporting Documentation enclosed	
Recommendation <input checked="" type="checkbox"/> The Todd County Board of Commissioners approves the following by Motion:	
Financial Implications: \$12,750.00/Annually	Comments
Funding Source: HHS	
Budgeted: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

Action	Voting in Favor	Voting Against
Motion:	<input type="checkbox"/> Kircher	<input type="checkbox"/> Kircher
Second:	<input type="checkbox"/> Becker	<input type="checkbox"/> Becker
<input type="checkbox"/> Passed	<input type="checkbox"/> Erickson	<input type="checkbox"/> Erickson
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Signatures STATE OF MINNESOTA } COUNTY OF TODD } I, Denise Gaida, County Auditor-Treasurer, Todd County, Minnesota hereby certify that I have compared the foregoing copy of the proceedings of the County Board of said County with the original record thereof on file in the Administration Office of Todd County in Long Prairie, Minnesota as stated in the minutes of the proceedings of said board and that the same is a true and correct copy of said original record and of the whole thereof, and that said motion was duly passed by said board at said meeting. Witness my hand and seal:	Seal
--	------

July 17th, 2015

202 12th Street NE
P.O. Box 219
Staples, MN 56479

Dear Respective County Commissioners of Cass, Crow Wing, Morrison, Todd and Wadena Counties:

In June of 2015, National Joint Powers Alliance (NJPA) held its second annual Innovation Funding. An application was made to Innovation Funding for the support of a "Regional Purchase of Service Contract Manager" position, to be used by all five Counties in Region Five. Although this application was not funded through our Innovation Funding process, the concept has been explored further by NJPA staff and Board of Directors and is a model that we believe could fall under our Shared Services programs for Cities & Counties.

Through our Shared Services, we employ staff at NJPA who we then contract and consult out to various Cities or Counties at a significantly discounted rate compared to private-sector consultants. We do not look to make profit on any of these Shared Services, but simply look to break-even and provide a valuable service to our Region Five partners. These staff are employed by NJPA and receive full NJPA benefits of employment. NJPA then invoices the entities for their respective portion of the Shared Services.

With the support of the County Commissioners and Staff, it would be NJPA's intent to provide a "Regional Purchase of Service Contract Manager" to all of the Region Five Counties through our Shared Services program. NJPA would post for and hire a qualified candidate for the position and would employ the position as a full-time employee of NJPA, with full NJPA benefits. This position would then collectively work with the five Counties to effectively manage the Social Services and Public Health Service Contracts. This would include contract preparation, oversight of contracts, performance evaluation of contracts, site inspections of vendors, contract compliance audits, and general facilitation of common contracts between the Counties. This position would help to streamline the contracts that each of the five Counties share in common and would also manage any additional contracts of each of the Counties individually. A proposed job description is attached, per a similar position and concept used in Region Ten, which is comprised of ten Counties in Southern Minnesota.

Currently, this contract management work is being completed by various Department Directors across the Region Five Counties. This position would allow for the tasks to be collaboratively completed by one person throughout Region Five, which would allow the process to be more efficient and effective, for both the Counties and the Vendors. This would also allow County staff time to be reorganized for other high-priority tasks.

Preliminary budget costs of this position would be determined per County population. An estimate of the overall salary cost of this position is \$85,000. This estimated salary was arrived at by using the pay range for the similar position in Olmsted County and factoring in any inflation over time, as that position was posted in 2010. Below are **preliminary** budget numbers for this position:

Cass County – 28,555 Population, 17.5%
Crow Wing County – 63,800 Population, 39%
Morrison County – 32,872 Population, 20%
Todd County – 24,382 Population, 15%
Wadena County – 13,804 Population, 8.5%
TOTAL REGION FIVE POPULATION = 163,413

202 12th Street NE
P.O. Box 219
Staples, MN 56479

Estimated Expected Salary Cost of Position = \$85,000
Full Time Position = 2080 Hours
Hourly Rate = \$40.86/Hour

Cass County = \$85,000 * 17.5% = \$14,875 Annually
Crow Wing County = \$85,000 * 39% = \$33,150 Annually
Morrison County = \$85,000 * 20% = \$17,000 Annually
Todd County = \$85,000 * 15% = \$12,750 Annually
Wadena County = \$85,000 * 8.5% = \$7,225 Annually

It would be NJPA's intent to hire for this position prior to October 1st, 2015 so that this employee could participate in the October 1st contract renewal process with County Department Directors. The overall operation of this position would be reviewed on an annual basis with all five Counties and would be adjusted as needed.

We look forward to working with each of our Regional County partners on this new Shared Service. We understand that there may be other Shared Services concepts to be explored among the Counties and are always open to discussing new ways that we may all work together more collaboratively and efficiently. We hope this specific "Regional Purchase of Service Contract Manager" concept is supported by each of the five Counties and anticipate great success of this model!

If you have any questions, please do not hesitate to contact us.

Respectfully,



Paul Drange
Director of Regional Programs



Anna Gruber
Manager of City/County Programs

Todd County, MN Board Action Form



Action Requested	
<input type="checkbox"/> Action/Motion <input type="checkbox"/> Discussion <input checked="" type="checkbox"/> Information Item	<input type="checkbox"/> Report <input type="checkbox"/> Resolution <input type="checkbox"/> Other
Board Action Tracking Number (Admin use):	

Title (for publication with the Agenda): Quarter 2 Financial Report	
Date of Meeting: 07/28/2015	Total time requested: 5 min
Department Requesting Action: Health & Human Services	
Presenting Board Action/Discussion at Meeting: Jackie Och / Jena Peterson	
Background <input checked="" type="checkbox"/> Supporting Documentation enclosed	
Options <input type="checkbox"/> Supporting Documentation enclosed	
Recommendation <input type="checkbox"/> The Todd County Board of Commissioners approves the following by Motion:	
Financial Implications: \$	Comments
Funding Source:	
Budgeted: <input type="checkbox"/> Yes <input type="checkbox"/> No	

Action	Voting in Favor	Voting Against
Motion:	<input type="checkbox"/> Kircher	<input type="checkbox"/> Kircher
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Seal

TODD COUNTY SOCIAL SERVICES
2015 REVENUES / EXPENDITURE SUMMARY BY DEPARTMENT

DEPT 420 - INCOME MAINTENANCE	2015 BUDGET	Q1 TOTAL	Q2 TOTAL	Q3 TOTAL	Q4 TOTAL	YTD TOTAL	YTD % OF BUDGET	2015 YTD over/(under) 2014 YTD	
								2014 YTD	YTD
REVENUE:									
LEVY DOLLARS	890,564.00	17,153.73	477,735.66	0.00	0.00	494,889.39	55.57%	17,972.68	476,916.71
STATE	38,434.00	9,884.34	10,958.69	0.00	0.00	20,843.03	54.23%	13,421.16	7,421.87
FEDERAL	1,207,935.00	275,730.01	244,419.36	0.00	0.00	520,149.37	43.06%	329,699.89	190,449.48
STATE REIMB REVENUE*	177,100.00	36,166.74	75,048.12	0.00	0.00	111,214.86	62.80%	41,095.66	70,119.20
FEDERAL REIMB REVENUE*	147,000.00	33,054.32	73,937.13	0.00	0.00	106,991.45	72.78%	32,564.95	74,426.50
CHARGES FOR SERVICES	3,300.00	811.40	1,781.84	0.00	0.00	2,593.24	78.58%	757.55	1,835.69
GIFT & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00		0.00	-
RECOVERIES	209,650.00	68,681.56	24,690.53	0.00	0.00	93,372.09	44.54%	230,282.79	(136,910.70)
OTHER	133,780.00	26,408.53	33,419.30	0.00	0.00	59,827.83	44.72%	41,100.13	18,727.70
TOTAL INC MAINT REVENUE	2,807,763.00	467,890.63	941,990.63	0.00	0.00	1,409,881.26	50.21%	706,894.81	702,986.45
EXPENSES:									
SALARIES/FRINGE & OVERHEAD	1,986,127.00	457,641.35	501,268.22	0.00	0.00	958,909.57	48.28%	482,051.81	476,857.76
COUNTY SUPPORTED PROGRAMS	260,000.00	72,155.58	46,348.21	0.00	0.00	118,503.79	45.58%	47,407.71	71,096.08
RECOVERIES - ST/IFED SHARE	161,725.00	25,921.81	50,748.84	0.00	0.00	76,670.65	47.41%	124,191.61	(47,520.96)
STATE REIMBURSED SERVICES*	313,000.00	102,708.80	116,421.01	0.00	0.00	219,129.81	70.01%	75,892.18	143,237.63
OTHER / MISCELLANEOUS	86,911.00	22,004.42	24,377.84	0.00	0.00	46,382.26	53.37%	25,414.52	20,967.74
TOTAL INC MAINT EXPENSES	2,807,763.00	680,431.96	739,164.12	0.00	0.00	1,419,596.08	50.56%	754,957.83	664,638.25
VARIANCE	0.00	-212,541.33	202,826.51	0.00	0.00	-9,714.82		-48,063.02	38,348.20

* combine State / Federal sources

DEPT 430 - SOCIAL SERVICES

REVENUE:									
LEVY DOLLARS	2,888,159.00	51,461.22	1,433,206.98	0.00	0.00	1,484,668.20	55.23%	45,987.04	1,438,681.16
STATE	684,652.00	90,474.34	96,872.57	0.00	0.00	187,346.91	27.36%	79,443.98	107,902.93
FEDERAL	946,931.00	289,562.11	283,186.94	0.00	0.00	572,749.05	60.48%	185,563.51	387,185.54
CHARGES FOR SERVICES	217,000.00	69,631.03	63,405.53	0.00	0.00	133,036.56	61.31%	40,687.00	92,349.56
GIFTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
MISC CHILD WELFARE	107,000.00	30,229.62	30,220.40	0.00	0.00	60,450.02	56.50%	31,224.48	29,225.54
OTHER	29,700.00	3,855.62	7,213.52	0.00	0.00	11,069.14	37.27%	4,506.21	6,562.93
PASS THROUGH	40,000.00	13,440.00	13,413.00	0.00	0.00	26,853.00	67.13%	0.00	26,853.00
TOTAL SOCIAL SERVICES REVENUE	4,713,442.00	548,653.94	1,927,518.94	0.00	0.00	2,476,172.88	52.53%	387,412.22	2,088,760.66
EXPENSES:									
SALARIES/FRINGE & OVERHEAD	2,352,223.00	557,490.24	613,512.33	0.00	0.00	1,171,002.57	49.78%	499,735.18	671,267.39
CHILDREN'S SERVICES	1,134,900.00	285,772.13	281,746.14	0.00	0.00	567,518.27	50.01%	289,527.82	277,990.45
CHILD CARE SERVICES	283,080.00	51,103.68	52,077.43	0.00	0.00	103,181.11	36.45%	44,236.26	58,944.85
CHEMICAL DEPENDENCY	122,000.00	19,233.43	48,703.04	0.00	0.00	67,936.47	55.69%	42,720.39	25,216.08
MENTAL HEALTH	447,400.00	86,727.01	87,725.05	0.00	0.00	174,452.06	38.99%	87,226.51	87,225.55
DEVELOPMENTAL DISABILITIES	272,000.00	56,304.14	55,302.15	0.00	0.00	111,606.29	41.03%	50,905.04	60,701.25
ADULT SERVICES	61,839.00	14,008.83	17,035.31	0.00	0.00	31,044.14	50.20%	15,749.88	15,294.26
PASS THROUGH	40,000.00	13,440.00	13,413.00	0.00	0.00	26,853.00	67.13%	0.00	26,853.00
TOTAL SOCIAL SERVICES EXPENSES	4,713,442.00	1,084,079.46	1,169,514.45	0.00	0.00	2,263,593.91	47.81%	1,030,101.08	1,223,492.83
VARIANCE	0.00	-535,425.52	758,004.49	0.00	0.00	222,678.97		-642,688.86	865,267.83

TOTAL 2015 HUMAN SERVICES REVENUE	7,521,205.00	1,016,544.57	2,869,509.57	0.00	0.00	3,886,054.14	51.67%	1,094,307.03	2,791,747.11
TOTAL 2015 HUMAN SERVICES EXPENSE*	7,521,205.00	1,764,511.42	1,908,678.57	0.00	0.00	3,673,189.99	48.84%	1,785,058.91	1,888,131.08
Variance	0.00	-747,966.85	960,831.00	0.00	0.00	212,864.15		-690,751.88	903,616.03

TODD COUNTY SOCIAL SERVICES
2015 EXPENDITURES

DEPT 420 - INCOME MAINTENANCE	2015 BUDGET	Q1 TOTAL	Q2 TOTAL	Q3 TOTAL	Q4 TOTAL	YTD TOTAL	YTD % OF BUDGET	2014 YTD	2015 YTD over(under) 2014 YTD
SALARIES/FRINGE & OVERHEAD									
FIN PLANNING UNIT SALARIES/FRINGE	880,573.00	209,097.99	233,915.23			443,013.22	50.31%	199,649.23	243,363.99
ADMIN SALARIES/FRINGE	527,631.00	113,504.70	143,923.41			257,428.11	48.79%	135,966.56	121,461.55
FIN PLANNING OVERHEAD	157,586.00	49,149.03	31,873.91			81,022.94	51.41%	48,598.86	32,424.06
CHILD SUPPORT SALARIES/FRINGE	346,882.00	70,814.89	79,676.62			150,491.51	43.98%	80,383.69	70,107.82
CHILD SUPPORT OVERHEAD	73,445.00	15,074.74	11,879.05			26,953.79	36.70%	17,453.45	9,500.34
TOTAL SALARIES/FRINGE & OVERHEAD	1,986,127.00	457,641.35	501,288.22	0.00	0.00	956,908.57	48.28%	482,051.81	476,987.76

COUNTY SUPPORTED PROGRAMS

BURIALS	68,000.00	9,295.28	16,089.79			25,385.07	37.33%	16,763.34	8,621.73
POOR RELIEF - STATE HOSPITAL COSTS	150,000.00	59,374.40	21,244.30			80,618.70	53.75%	24,250.20	56,368.50
10% COST NURSING HOME UNDER 65	25,000.00	2,425.32	7,988.49			10,413.81	41.66%	2,807.01	7,606.80
5% COST ICE/MR > 90 DAYS	14,000.00	1,060.58	1,025.63			2,086.21	14.90%	2,920.54	(834.33)
5% COST DTH - ICE/MR > 90 DAYS	3,000.00	0.00	0.00			0.00	0.00%	666.62	(666.62)
TOTAL COUNTY SUPPORTED PRGMS	280,000.00	72,155.58	46,348.21	0.00	0.00	118,503.79	45.58%	47,407.71	71,096.08

RECOVERIES - STATE/FEDERAL SHARE

MEIP MAXIS RCV - STATE SHARE	3,750.00		832.23			832.23	22.19%	37.50	794.73
AFPC MAXIS RCV - STATE SHARE	500.00		286.74			0.00	0.00%	-	286.74
GA MAXIS RCV - STATE SHARE	5,700.00	740.16	(64.20)			645.96	11.33%	30.00	615.96
DWP MAXIS RCV TO STATE	0.00	790.00	391.89			1,141.89	0.00%	-	1,141.89
SNAP-PS MAXIS RCV - STATE SHARE	1,625.00	12.95	1,449.90			1,462.90	90.02%	1,462.90	1,462.90
MA/GAMC RCV - STATE SHARE	150,000.00	24,418.70	47,892.24			72,300.94	48.20%	124,124.11	(51,823.17)
MSA MAXIS RCV - STATE SHARE	150.00		0.00			0.00	0.00%	-	-
TOTAL RECOVERIES	161,725.00	25,921.81	50,748.84	0.00	0.00	76,670.65	47.41%	124,191.61	(47,520.96)

STATE REIMBURSED SERVICES

WA COST EFF INV PAYMENTS	204,000.00	73,469.04	86,986.84			160,355.88	78.61%	46,523.92	113,831.96
GAMA CTY BUY IN PREM MED PART B	30,000.00	7,133.20	7,762.60			14,895.80	49.65%	9,604.11	5,291.69
GAMA ACCESS	79,000.00	22,086.56	21,791.57			43,878.13	55.54%	19,764.15	24,113.98
TOTAL STATE REIMB SERVICES	313,000.00	102,708.80	116,421.01	0.00	0.00	219,129.81	70.01%	75,892.18	143,237.63

OTHER / MISCELLANEOUS

FOOD SUPPORT BONUS EXP						0.00	#DIV/0!	1,065.75	(1,065.75)
FEMA	1,000.00					0.00	0.00%	-	-
MISC EXPERT CARD EXP	13,000.00	5,147.63	5,369.73			10,517.36	80.90%	3,623.17	6,894.19
PMPR MILEAGE	11,000.00	5,172.43	6,925.82			12,648.25	114.98%	3,412.75	9,235.50
MA MILEAGE - NO LOAD						0.00	0.00%	-	-
MA CTY SHARE TRANS MGN CARE PRGM	45,000.00	7,107.93	7,625.13			14,733.06	32.74%	11,689.77	5,623.08
SCHA VOL DRIVER MILEAGE EXP	16,911.00	4,026.43	4,467.16			8,483.59	50.17%	5,623.08	2,860.51
SCHA - COMM RES MGMT TEAM SALFR						46,382.26	53.37%	25,414.52	20,967.74
TOTAL OTHER/MISCELLANEOUS	86,911.00	22,004.42	24,377.84	0.00	0.00	60,697.68	69.83%	75,495.77	(14,798.09)

TOTAL INCOME MAINT EXPENSES

	2,807,763.00	680,431.96	799,861.80	0.00	0.00	1,480,293.76	52.72%	754,957.83	725,335.93
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DEPT 430 - SOCIAL SERVICES

SALARIES/FRINGE & OVERHEAD

SOCIAL SERVICES SALARIES/FRINGE	1,684,952.00	391,369.47	442,085.83			833,475.30	49.47%	341,393.45	492,081.85
ADMIN SALARIES/FRINGE	552,077.00	132,911.41	146,399.36			279,310.77	50.59%	125,574.23	153,736.54
OVERHEAD EXPENSES	115,194.00	33,189.36	25,027.14			58,216.50	50.54%	32,767.50	25,449.00
TOTAL SALARIES/FRINGE & OVERHEAD	2,352,223.00	557,470.24	613,512.33	0.00	0.00	1,171,002.57	49.78%	499,735.18	671,267.39

PURCHASED SERVICES (POS)

(710) CHILDRENS SERVICES:	1,134,900.00	285,772.13	281,746.14			567,518.27	50.01%	289,527.82	277,990.45
(720) CHILD CARE/E & T SERVICES:									
OTHER CHILD CARE	50,000.00	5,292.42	5,743.06			11,035.48	22.07%	14,690.80	(3,655.32)
IVE CHILD CARE	10,000.00	7,459.34	2,772.10			10,231.44	102.31%	789.38	9,443.06
BSE COUNTY MATCH	12,493.00	3,123.28	2,082.16			5,205.44	41.67%	1,041.12	4,164.32
MEIP/DW/INNOV SERV (OEP)	210,087.00	35,228.64	41,480.11			76,708.73	36.51%	27,690.01	49,018.74
CHILD CARE LICENSING & RESOURCE	500.00	0.00	0.00			0.00	0.00%	25.95	(25.95)
(730) CHEMICAL DEPENDENCY:									
CD TRANSPORTATION & EXPENSE	2,000.00	590.81	0.00			590.81	29.54%	1,234.28	(643.47)
CODTF ADVANCE	95,000.00	14,647.62	35,751.12			50,398.74	53.05%	34,326.11	16,072.63
DETORTIFICATION	25,000.00	3,995.05	12,951.92			16,946.92	67.78%	7,160.00	9,786.92
(740) MENTAL HEALTH (less hold orders):	432,400.00	86,727.01	87,725.05			174,452.06	40.35%	87,226.51	87,226.55
HOLD ORDERS	15,000.00	0.00	0.00			0.00	0.00%	50,905.04	60,701.25
(750) DEVELOP DISABILITIES:	272,000.00	56,304.14	55,302.15			111,606.29	41.03%	15,749.88	15,294.26
(760) ADULT SERVICES:	61,839.00	14,008.83	17,035.31			31,044.14	50.20%	15,749.88	15,294.26
TOTAL PURCHASED SERVICES	2,321,219.00	513,149.22	542,589.12	0.00	0.00	1,055,738.34	45.48%	630,365.90	525,372.44

PASS-THROUGH

LOCAL COLLAR TIME STUDY (FRESHWATER)	40,000.00	13,440.00	13,413.00			26,853.00	67.13%	-	26,853.00
TOTAL PASS THROUGH	40,000.00	13,440.00	13,413.00	0.00	0.00	26,853.00	67.13%	-	26,853.00

FUND BALANCE TRANSFER OUT

	0.00		40,465.12			40,465.12		-	-
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TOTAL SOCIAL SERVICES EXPENSES

	4,713,442.00	1,084,079.46	1,209,979.57	0.00	0.00	2,294,059.03	48.7%	1,030,101.08	1,263,957.95
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TOTAL 2015 HUMAN SERVICES EXPENSES

	7,521,205.00	1,764,511.42	2,009,841.37	0.00	0.00	3,774,352.79	50.2%	1,785,058.91	1,989,293.88
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TODD COUNTY SOCIAL SERVICES
2015 REVENUES

	2015 BUDGET	Q1 TOTAL	Q2 TOTAL	Q3 TOTAL	Q4 TOTAL	YTD TOTAL	YTD % OF BUDGET	2014 YTD	2015 YTD over/(under) 2014 YTD
DEPT 420 - INCOME MAINTENANCE									
LEVY DOLLARS									
PROPERTY TAX CURRENT	890,564.00	15,111.10	466,383.25			481,494.35	54.07%	17,101.48	464,392.87
PROPERTY TAX DELINQUENT		2,019.13	11,352.41			13,370.54		833.40	12,537.14
MOBILE HOME		24.50	0.00			24.50		37.80	(13.30)
TOTAL LEVY DOLLARS	890,564.00	17,153.73	477,735.66	0.00	0.00	494,889.39	55.57%	17,972.68	476,916.71
STATE									
MV CREDIT - AG						0.00		-	-
DISPARITY REDUCTION AID						0.00		-	-
PERA AID	4,934.00					0.00	0.00%	-	-
PAYMENT IN LIEU			89.95			89.95		-	89.95
IV-D INCENTIVE	9,500.00	3,338.00	1,893.65			5,231.65	55.07%	3,226.00	2,005.65
FOOD SUPPORT BONUS (SNAP)						0.00		-	-
MA MED SUPP INCENTIVE	24,000.00	6,546.34	8,975.09			15,521.43	64.67%	10,195.16	5,326.27
TOTAL STATE	38,434.00	9,884.34	10,958.69	0.00	0.00	20,843.03	54.23%	13,421.16	7,421.87
FEDERAL									
FED ADMIN RMB - 60 IV-E	3,500.00	758.00	540.00			1,298.00	37.09%	790.00	508.00
60 TANF COUNTY ADMIN	52,534.00	12,763.00	11,898.00			24,661.00	46.94%	11,098.00	13,563.00
FEDERAL SCHIP MN CARE DIRECT		51.00				51.00	#DIV/0!	-	51.00
SNAP ADMIN AID	231,149.00	57,070.50	48,027.50			105,098.00	45.47%	58,613.50	48,484.50
IV-D ADMIN AID	407,481.00	93,327.70	65,844.66			159,172.36	39.06%	107,752.80	51,419.56
IV-D INCENTIVE	75,000.00	16,800.00	14,020.14			30,820.14	41.09%	16,500.00	14,320.14
MA ADMIN AID	420,271.00	90,446.00	98,704.00			189,150.00	45.01%	128,828.50	60,321.50
REFUGEE ASSISTANCE ADMIN AID		586.00				586.00		-	586.00
MA MED SUPP INCENTIVE	18,000.00	3,927.81	5,385.06			9,312.87	51.74%	6,117.09	3,195.78
TOTAL FEDERAL	1,207,935.00	275,730.01	244,419.36	0.00	0.00	520,149.37	43.06%	329,699.89	190,449.48
STATE REIMB REVENUE									
GAMC ACCESS						0.00		-	-
GAMC COST EFF HEALTH INS	100.00	136.40				136.40	136.40%	409.20	(272.80)
MA CNTY BUY-IN PREMIUM	30,000.00	7,049.30	7,657.70			14,707.00	49.02%	9,089.26	5,617.74
MA COST EFF HEALTH INS	102,000.00	22,851.50	52,113.99			75,065.49	73.59%	23,071.87	51,993.62
MA ACCESS	45,000.00	6,029.54	15,276.43			21,305.97	47.35%	8,525.33	12,780.64
TOTAL STATE REIMB REVENUE	177,100.00	36,166.74	75,048.12	0.00	0.00	111,214.86	62.80%	41,095.66	70,119.20
FEDERAL REIMB REVENUE									
MA COST EFF HEALTH INS (fed share up ACA)	102,000.00	27,024.73	58,658.77			85,683.50	84.00%	24,039.04	61,644.46
MA ACCESS	45,000.00	6,029.59	15,278.36			21,307.95	47.35%	8,525.91	12,782.04
TOTAL FEDERAL REIMB REVENUE	147,000.00	33,054.32	73,937.13	0.00	0.00	106,991.45	72.78%	32,564.95	74,426.50
CHARGES FOR SERVICES									
IV-D FEES	3,000.00	751.40	1,738.84			2,488.24	82.94%	497.51	1,990.73
NON IV-D FEES	300.00	60.00	45.00			105.00	35.00%	260.04	(155.04)
TOTAL CHARGES FOR SVCS	3,300.00	811.40	1,783.84	0.00	0.00	2,593.24	78.58%	757.55	1,835.69
GIFTS & CONTRIBUTIONS									
						0.00		-	-
TOTAL GIFTS & CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00		-	-
RECOVERIES									
MFIP RECOVERIES - MAXIS	5,000.00	934.50	474.80			1,409.30	28.19%	1,210.00	199.30
AFDC RECOVERIES - MAXIS						0.00		-	-
GA RECOVERIES - MAXIS	1,000.00		693.48			693.48	69.35%	339.00	354.48
GA RECOVERIES	700.00	671.48	-528.48			143.00	20.43%	30.00	113.00
DWP MAXIS RECOVERIES		1,022.50				1,022.50		-	1,022.50
SNAP RECOVERIES - MAXIS	2,500.00	1,859.00	205.00			2,064.00	82.56%	1,651.83	412.17
MA RECOVERIES	200,000.00	64,194.08	23,804.23			87,998.31	44.00%	227,051.96	(139,053.65)
MSA RECOVERIES - MAXIS	200.00					0.00	0.00%	-	-
NON-CLIENT RECOVERIES - INC	250.00		41.50			41.50	16.60%	-	41.50
TOTAL RECOVERIES	209,650.00	68,681.56	24,680.53	0.00	0.00	93,372.09	44.54%	230,282.79	(136,910.70)
OTHER									
EBT CARD REPLACEMENT						0.00		-	-
BURIAL REFUNDS	7,000.00	2,841.68	3,023.71			5,865.39	83.79%	6,706.47	(841.08)
MISCELLANEOUS	1,000.00	558.43	211.74			770.17	77.02%	84.54	685.63
PMAP MILEAGE REVENUE	25,000.00	8,443.42	6,320.45			14,763.87	59.06%	6,872.46	7,891.41
FEMA						0.00		-	-
SCHA CCM INCENTIVE	20,780.00		10,394.40			10,394.40	50.02%	3,733.56	6,660.84
SCHA VOLD DRIVER MILEAGE REIMB	80,000.00	14,565.00	13,469.00			28,034.00	35.04%	23,703.10	4,330.90
TRANSFER IN - EDMS SYSTEM						0.00		-	-
TOTAL OTHER	133,780.00	26,408.53	33,419.30	0.00	0.00	59,827.83	44.72%	41,100.13	18,727.70
TOTAL INCOME MAINT REVENUES	2,807,763.00	467,890.63	941,890.63	-	-	1,409,881.26	50.2%	706,894.81	702,986.45

TODD COUNTY SOCIAL SERVICES
2015 REVENUES

DEPT 430 - SOCIAL SERVICES	2015 BUDGET	Q1 TOTAL	Q2 TOTAL	Q3 TOTAL	Q4 TOTAL	YTD TOTAL	YTD % OF BUDGET	2014 YTD	2015 YTD over/(under) 2014 YTD
LEVY DOLLARS									
PROPERTY TAX - CURRENT	2,688,159.00	45,333.32	1,399,149.74			1,444,483.06	53.74%	43,757.88	1,400,725.18
PROPERTY TAX - DELINQUENT		6,054.40	34,057.24			40,111.64		2,132.43	37,979.21
MOBILE HOME		73.50				73.50		96.73	(23.23)
TOTAL LEVY DOLLARS	2,688,159.00	51,461.22	1,433,206.98	0.00	0.00	1,484,668.20	55.23%	45,987.04	1,438,681.16
STATE REVENUE									
MV CREDIT - AGRICULTURE						0.00		-	-
DISPARITY REDUCTION AID						0.00		-	-
PERA AID	4,482.00					0.00	0.00%	-	-
PAYMENT IN LIEU			269.87			269.87		-	269.87
LTSS ADMIN S57	70,000.00	29,360.00	26,435.00			55,795.00		-	55,795.00
VCA SS BLOCK GRANT S53	306,303.00					0.00	0.00%	-	-
RELATIVE CUSTODY ASSIST S02	40,000.00	10,755.00				10,755.00	26.89%	6,564.00	4,191.00
MN ADOPTION INCENTIVES S05		348.00	348.00			696.00		348.00	348.00
MN NORTHSTAR FOSTER CARE S03			10,963.00			10,963.00		-	10,963.00
PARENT SUPPORT OUTREACH PSOP S05	20,000.00	2,652.00				2,652.00		1,435.00	1,217.00
FAMILY RESPONSE GRANT S67	4,164.00	1,160.66	200.88			1,361.54		4,926.00	(3,564.46)
BSF CC ADMIN S8	3,188.00	477.00	259.00			735.00	23.08%	488.00	247.00
MFIP CC ADMIN S66	500.00	112.00	34.00			146.00	29.20%	73.00	73.00
MFIP EMPLOYM SVCS S11	18,908.00	6,569.00	3,541.00			10,110.00	53.47%	10,253.00	(143.00)
CCDTF STATE GRANT S17	11,000.00	2,440.88	4,206.21			6,647.09	60.43%	3,950.11	2,696.98
RULE 79 CASE MGMT (GAMC) S32	1,000.00		208.00			208.00	20.80%	-	208.00
CMH COMBINED S63	7,907.00	7,907.00	7,907.00			7,907.00	100.00%	1,088.00	6,819.00
ADULT COMM SUPPORT S25	76,418.00		11,462.00			11,462.00	15.00%	19,104.00	(7,642.00)
DD FAMILY SUPPORT S35	4,953.00	328.00	1,177.00			1,505.00	30.14%	-	1,505.00
DD SILS S34	46,788.00	9,821.00	6,033.00			15,854.00	33.86%	18,212.00	(2,358.00)
DD SCREEN S37	0.00					0.00	#DIV/0!	222.62	(222.62)
DD-MRRC SVCS CASE MGMT S38	50,000.00	18,368.68	16,115.13			34,483.81	68.97%	9,239.17	25,244.64
DD-DAY TRAINING & HABILITATION S41		1,445.00	170.00			1,615.00		-	1,615.00
TBI/CADI ADULT > 18 S44	18,000.00	6,428.10	7,161.27			13,589.37	75.50%	2,958.44	10,630.93
TBI/CADI UNDER 18 S01	1,000.00	209.02	383.21			592.23	59.22%	582.64	9.59
TOTAL STATE REVENUE	684,652.00	90,474.34	96,872.57	0.00	0.00	187,346.91	27.36%	79,443.98	107,902.93
FEDERAL REVENUE									
TX SS BLOCK GRANT F56	164,195.00	41,049.00	41,049.00			82,098.00	50.00%	42,276.00	39,822.00
IV-E SSIS OPERATIONAL F09	0.00		2,166.00			2,166.00	#DIV/0!	-	2,166.00
LTSS ADMIN F67	70,000.00	29,360.00	26,435.00			55,795.00		-	55,795.00
FAMILY RESPONSE GRANT F65	11,260.00	3,138.09	543.12			3,681.21	32.69%	-	3,681.21
MA SSTS ADMIN F54	90,000.00	21,624.00	21,118.00			42,742.00	47.49%	-	42,742.00
PARENT SUPPORT OUTREACH PSOP F09			5,000.00			5,000.00	#DIV/0!	-	5,000.00
BSF CC ADMIN F15	3,897.00	638.00	315.00			953.00	24.45%	687.00	266.00
MFIP CC ADMIN F13	500.00	116.00	37.00			153.00	30.60%	134.00	19.00
CW-TCM F5	175,000.00	43,446.50	69,079.50			112,526.00	64.30%	27,248.00	85,278.00
SELF PROGRAM FUNDS F4	3,800.00	634.00				634.00	16.68%	415.00	219.00
IV-E PROGRAM REVENUE F1	55,000.00	16,975.00	28,691.00			45,666.00	83.03%	23,849.00	21,817.00
IV-E SSTS ADMIN F2	20,000.00	5,596.00	6,457.00			12,053.00	60.27%	-	12,053.00
MFIP CONSOLIDATED FUND F14	191,178.00	71,512.00	31,688.00			103,200.00	53.99%	72,011.00	31,189.00
MA SSTS ADMIN R25 F22	32,800.00	10,241.00	7,844.00			18,085.00	55.14%	-	18,085.00
CHILDRENS FED MH GRANT F60								-	-
RULE 5 CHILD RES TX CENTER F66	1,000.00					0.00	0.00%	163.65	(163.65)
RULE 5 ADMIN SET ASIDE F66	800.00					0.00	0.00%	-	-
IV-E FC MH (RULE 5) F28								-	-
RULE 79 (MH-TCM) F31	50,000.00	17,317.36	15,786.25			33,103.61	66.21%	4,975.71	28,127.90
DD SCREEN F40						0.00	#DIV/0!	222.62	(222.62)
DD MRRC SVCS CASE MGMT F38	50,000.00	18,368.68	16,115.14			34,483.83	68.97%	9,243.13	25,240.70
TBI/CADI ADULT > 18 F47	18,000.00	6,428.58	7,162.95			13,582.53	75.51%	2,959.27	10,633.26
TBI/CADI UNDER 18 F06	1,000.00	209.12	383.39			592.51	59.25%	582.71	9.80
RELOCATION SERVICE F47						0.00		-	-
VA/DD TCM F42 (2 ACCTS)	8,500.00	2,907.77	3,316.59			6,224.36	73.23%	796.42	5,427.94
TOTAL FEDERAL REVENUE	946,931.00	289,562.11	283,186.94	0.00	0.00	572,749.05	60.48%	185,563.51	387,185.54
CHARGES FOR SERVICES									
FEES-CHEM DEP M9	3,000.00	1,467.00	100.00			1,567.00	52.23%	1,362.00	205.00
FEES-LICENSING (C/C & ADULT)	6,000.00	260.00	2,100.00			2,360.00	39.33%	2,280.00	80.00
FEES-MEDICA ADULT SERVICES M21	48,000.00	17,432.35	17,844.95			35,277.30	73.49%	8,549.00	26,728.30
FEES FOR SVCS - CHILDRENS	0.00					0.00		-	-
FEE - SCHA ADULT SERVICES M21	7,000.00	1,632.68	1,392.58			3,025.26	43.22%	680.00	2,345.26
FEE - MAINS RULE 25 ASSESS M9	3,000.00	400.00	1,800.00			2,200.00	73.33%	600.00	1,600.00
FEE - MAINS (MCO MH TCM) M13	150,000.00	48,439.00	40,168.00			88,607.00	59.07%	27,216.00	61,391.00
TOTAL CHARGES FOR SVCS	217,000.00	69,631.03	63,405.53	0.00	0.00	133,036.56	61.31%	40,687.00	92,349.56
GIFTS & CONTRIBUTIONS									
						0.00		-	-
TOTAL GIFTS & CONTRIBS	0.00	0.00	0.00	0.00	0.00	0.00		-	-
MISC CW REVENUE									
CHILD WELFARE RECOVERIES M3	100,000.00	27,679.98	27,672.51			55,352.49	55.35%	28,482.55	26,869.94
IV-E RECOVERIES M3	7,000.00	2,549.64	2,547.89			5,097.53	72.82%	2,741.93	2,355.60
TOTAL MISC CW REVENUE	107,000.00	30,229.62	30,220.40	0.00	0.00	60,450.02	56.50%	31,224.48	29,225.54
OTHER REVENUE									
MISC & INTEREST REVENUE	1,200.00	43.68	321.84			365.52	30.46%	455.98	(90.46)
FGDM REIMB (BECKER COUNTY)	12,500.00	371.90				371.90	2.98%	-	371.90
ADULT MH INIT R79 CASE MGT CROW WING	15,000.00	1,680.84	8,964.16			10,645.00	70.97%	3,240.30	7,404.70
DETENTION RECOVERIES M3						0.00		-	-
MISC RECOVERIES C/C	1,000.00	1,759.20	-2,072.48			-313.28	-31.33%	809.93	(1,123.21)
TOTAL OTHER REVENUE	29,700.00	3,855.62	7,213.52	0.00	0.00	11,069.14	37.27%	4,506.21	6,562.93
PASS-THROUGH									
LCTS ADMIN F7	40,000.00	13,440.00	13,413.00			26,853.00	67.13%	-	26,853.00
TOTAL PASS THROUGH	40,000.00	13,440.00	13,413.00	0.00	0.00	26,853.00	67%	-	26,853.00
TOTAL SOCIAL SERVICES REVENUE	4,713,442.00	548,653.94	1,927,518.94	-	-	2,476,172.88	52.5%	387,412.22	2,088,760.66
TOTAL 2015 HUMAN SERVICES REVENUE	7,521,205.00	1,016,544.57	2,869,509.57	-	-	3,886,054.14	51.67%	1,094,307.03	2,791,747.11

**Public Health Advisory Report
by Six Essential Local Public Health Functions**

	<u>2ND QTR 2014</u>	<u>2ND QTR 2015</u>	<u>YTD 2015</u>	<u>YTD 2014</u>
EXPENDITURES \$	\$762,454	\$704,248	\$1,370,978	1,499,911
Program Expenditures by %:				
Prevent the Spread of Infectious Disease	1.2%	1.4%	1.6%	1.3%
Disaster Preparedness & Response	1.5%	1.1%	1.7%	1.3%
Protect Against Environmental Hazards	2.2%	2.0%	1.8%	2.2%
Promote Health Communities & Behaviors	43.1%	39.7%	37.4%	39.3%
Assure Quality & Access to Health Services	48.8%	54.6%	56.4%	50.5%
Assure Adequate Infrastructure	<u>3.2%</u>	<u>1.2%</u>	<u>1.2%</u>	<u>5.5%</u>
TOTAL %	100.0%	100.0%	100.0%	100.0%

Source of Funds by %:

State & Federal Grants	36.2%	27.6%	35.0%	34.0%
County Levy	9.5%	18.7%	7.3%	9.4%
3rd Party Reimburse/Fees	48.9%	50.0%	54.5%	52.9%
Contracts/Other Grants	2.6%	1.9%	2.1%	2.3%
Other	<u>2.8%</u>	<u>1.8%</u>	1.1%	<u>1.5%</u>
TOTAL %	100.0%	100.0%	100.0%	100.0%

Todd County Health & Human Services
 Consolidated Fund Bal/Revenue/Expenditures Recap by Month

Date	Fund Balance	YTD Total Expenses	% Budget	YTD Total Revenues	% Budget	Adjustments	YTD Adj Revenue	% Budget	% Year	Cty dollars received	Year	Exp Over/ (Under)
1/1/2014												
2015 BUDGET	3,613,042	10,303,297		10,303,297								-
Jan-15	3,392,076	849,027	8.2%	410,438	4.0%		410,438	4.0%	8.33%	74,685.07	2014	438,588
Feb-15	3,273,209	1,681,985	16.3%	1,269,160	12.3%		1,269,160	12.3%	16.67%	-		412,826
Mar-15	2,966,683	2,431,242	23.6%	1,721,759	16.7%		1,721,759	16.7%	25.00%	-		709,483
Apr-15	2,330,021	3,459,030	33.6%	2,089,131	20.3%		2,089,131	20.3%	33.33%	-		1,369,899
May-15	4,264,485	4,329,283	42.0%	4,893,848	47.5%		4,893,848	47.5%	41.67%	2,104,571.47		(564,565)
Jun-15	3,831,183	5,145,331	49.9%	5,356,911	52.0%		5,356,911	52.0%	50.00%	-		(211,580)
Jul-15	-	-	0.0%	-	0.0%		-	0.0%	58.33%	-		-
Aug-15	-	-	0.0%	-	0.0%		-	0.0%	66.67%	-		-
Sep-15	-	-	0.0%	-	0.0%		-	0.0%	75.00%	-		-
Oct-15	-	-	0.0%	-	0.0%		-	0.0%	83.33%	-		-
Nov-15	-	-	0.0%	-	0.0%		-	0.0%	91.67%	-		-
Dec-15	-	-	0.0%	-	0.0%		-	0.0%	100.00%	-		-

2,179,256.54

3,942,843.00 2015 Alloc
 53% 2,104,571.47 Received 2015
 1,838,271.53 Remaining county dollars

Todd County, MN Board Action Form



Action Requested	
<input checked="" type="checkbox"/> Action/Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Information Item	<input type="checkbox"/> Report <input type="checkbox"/> Resolution <input type="checkbox"/> Other
Board Action Tracking Number (Admin use):	

Title (for publication with the Agenda): Approve Commissioner Warrants	
Date of Meeting: July 28, 2015	Total time requested: 5 min
Department Requesting Action: Health & Human Services	
Presenting Board Action/Discussion at Meeting: Denise Gaida	
Background <input checked="" type="checkbox"/> Supporting Documentation enclosed	
Printout sent to Commissioners	
Options <input type="checkbox"/> Supporting Documentation enclosed	
Recommendation <input checked="" type="checkbox"/> The Todd County Board of Commissioners approves the following by Motion:	
To approve the HHS Commissioner Warrants in the amount of \$113,149.30 and \$156,220.12.	
Financial Implications: \$	Comments
Funding Source:	
Budgeted: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	

Action	Voting in Favor	Voting Against
Motion:	<input type="checkbox"/> Kircher	<input type="checkbox"/> Kircher
Second:	<input type="checkbox"/> Becker	<input type="checkbox"/> Becker
<input type="checkbox"/> Passed	<input type="checkbox"/> Erickson	<input type="checkbox"/> Erickson
<input type="checkbox"/> Failed	<input type="checkbox"/> Neumann	<input type="checkbox"/> Neumann
<input type="checkbox"/> Tabled	<input type="checkbox"/> Kneisl	<input type="checkbox"/> Kneisl

Signatures	
STATE OF MINNESOTA } COUNTY OF TODD }	
I, Denise Gaida, County Auditor-Treasurer, Todd County, Minnesota hereby certify that I have compared the foregoing copy of the proceedings of the County Board of said County with the original record thereof on file in the Administration Office of Todd County in Long Prairie, Minnesota as stated in the minutes of the proceedings of said board and that the same is a true and correct copy of said original record and of the whole thereof, and that said motion was duly passed by said board at said meeting. Witness my hand and seal:	
Seal	

Warrants for Publication

Payment Date:

7/31/2015

Approval Date:

7/28/2015

Vendor name or #

Amount

BRENNY FUNERAL CHAPEL	3,500.00
DHS - MSOP- MN SEX OFFENDER PROGRAM	7,399.70
DHS - SWIFT	21,333.71
MORRISON COUNTY SOCIAL SERVICE	2,137.50
PERISH/ALAN	2,551.34
RURAL MN CEP INC	11,229.55
TODD COUNTY AUDITOR/TREASURER V13188	15,096.10 3,602.33
173 PAYMENTS LESS THAN 2000	46,299.07
FINAL TOTAL	113,149.30

Warrants for Publication

Payment Date:

7/31/2015

Approval Date:

7/28/2015

<u>Vendor name or #</u>	<u>Amount</u>	
ANU FAMILY SERVICES INC	\$2,125.00	
CARITAS MENTAL HLTH CTR	\$2,182.72	
CATHOLIC CHARITIES	\$2,832.90	
COMMUNITY AND FAMILY SRVS LLC	\$3,768.31	
DEPARTMENT OF CORRECTIONS	\$5,575.00	
DHS - SWIFT	\$7,710.32	
# 4453	\$2,550.00	foster care provider
GREATER MN FAMILY SRVS INC	\$5,629.72	
HEARTH LAND GIRLS RANCH	\$12,993.00	
KINDRED FAMILY FOCUS	\$19,114.06	
LP KIDS/LP-GE SCHOOLS	\$2,265.24	
MERIDIAN SERVICES INC	\$3,693.77	
NEXUS INC - MILLE LACS ACADEMY	\$4,378.80	
NORTHERN PINES MENTAL HLTH CTR	\$29,195.00	
PINEHAVEN YOUTH AND FAMILY SRVS INC	\$2,564.70	
PORT OF CROW WING GIRLS HOME	\$3,565.80	
PRAIRIE COMMUNITY SRVS	\$2,030.10	
PRODUCTIVE ALTERNATIVES INC	\$2,550.52	
TODD COUNTY DAC	\$7,246.05	
VILLAGE RANCH CHILD AND FAMILY SRVS	\$4,647.90	
WEST CENTRAL REG JUVENILE CTR	\$3,312.50	
	<hr/>	
	\$26,288.71	Pymts less than \$2000
	<hr/>	
Final Total	\$156,220.12	