

December 2005

**County Social Services
Revenues and Expenditures
in 2003**

This report profiles county social services revenues and expenditures for calendar year 2003, describes the various funding sources used by counties for social services, describes county social services reporting requirements, and includes some demographic data.

This report was prepared by **DANYELL PUNELLI LeMIRE**, legislative analyst in the House Research Department.

Questions may be addressed to **Danyell** at 651-296-5058.

Jessica Boylan provided secretarial support.

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Introduction

Reasons for Looking at Social Services Finances

Counties pay a major portion of social service program costs from local funds. County officials assert that social service spending is a major cause of inequitable tax burdens between counties. They also cite social services spending as a cause of increasing financial pressure on counties, due to rapidly increasing costs and a lack of flexibility due to state mandates.

The information in this report is intended to provide a consistent framework for a state-level discussion of social services financing and its related impact on county finances. The report used data collected by the state Department of Human Services (DHS) to examine several aspects of social services finances:

- The variation in service levels by program area, in terms of dollars spent and numbers of clients served, across counties
- To what extent the mix of funding sources (i.e., block grant, categorical funding, and local funding sources) varies among counties
- Which program areas rely more heavily on categorical funding to finance services
- Whether social services delivery causes unequal tax burdens among counties, and if the inequalities exist, whether they are due to differences in tax capacity, service levels, or both

What This Report Cannot Tell You

The information reported here may raise more questions than it answers. Readers should carefully read the section of the report that describes the data used and its limitations. The information in this report **cannot**:

- identify “big spending” counties;
- identify differences in types of services counties provide in each program area;
- identify differences in how counties provide services;
- explain why a particular county spent what it did to provide social services;
- provide information on the rate of growth of social services spending; or
- provide information on social services that a county provides outside of its social services fund.

Highlights of Findings

A statewide profile of 2003 social service fund expenditures was developed for this report in order to provide a reference point for examining social services expenditures on an individual county basis. Analysis of the social services data led to the findings that are summarized below. The pages listed at the end of each finding indicate where to find a description of the data used and a more detailed discussion of the highlighted finding.

- Public spending on social services in 2003 averaged \$247 per capita. This amount ranged from a low of \$106 per capita in Rice County to a high of \$421 per capita in Mahanomen County. (Data: pp. 5-6; Discussion: pp. 11-13)
- Local revenues accounted for about 33 percent of the total social service funding included in this report. The state and federal government funded roughly equal shares of the remainder. Most federal and state monies were in the form of categorical grants, which must be used for specific persons or services within a social services program area. (Data: p. 3; Discussion: pp. 9-10)
- The mix of revenue (federal, state and local) used to fund expenditures varied significantly between program areas. On average, local revenues funded 26.5 percent of developmental disabilities services, while more than two-thirds of the funding for chemical dependency services came from local revenue sources. (Data: pp. 5-6; Discussion: pp. 9-11)
- Expenditures per client varied significantly by program area. Average spending per client was highest for mental health at \$5,071 per client. The low per client spending in chemical dependency (\$1,374 per client) is misleading due to additional spending, most of it through the Consolidated Chemical Dependency Treatment Fund, which is not included in this report. (Data: pp. 5-6 and Appendix C; discussion: pp. 9-11)
- The average property tax rate needed to raise the local share of social service revenues was 10.01 percent. This varied from a low of 1.55 percent tax rate in Norman County to a high of 27.3 percent in Chisago County. (Data: p. 7-8; Discussion: pp. 13-14)

Discussion

Definition of Social Services and Social Services Revenues

Social Services as Defined in CCSA

The structure of Minnesota's state-supervised and county-administered social services system was established in the 1979 Community Social Services Act (CSSA). The CSSA was repealed by the 2003 Legislature and replaced by the Children and Community Services Act (CCSA).¹ CCSA defines "children and community services" as services provided or arranged for by county boards for children, adolescents and other individuals in transition from childhood to adulthood, and adults who experience dependency, abuse, neglect, poverty, disability, chronic health conditions, or other factors that may result in poor outcomes or disparities, as well as services for family members to support those individuals.²

CCSA Definition of Social Services Revenues

CCSA defines social services revenues as the total of all revenues that are used by a county to provide social services. The following funding sources are **included** under this definition of social services:

- Title XX block grant
- CCSA block grant
- Federal and state categorical funds for social services (this category includes Medical Assistance (MA) dollars for waived and case management services and for social services administration, and also TANF dollars for employment and training services and child care subsidies)
- Charges, gifts and contributions, and miscellaneous revenues for social services
- County property tax dollars
- General purpose aids

The following funding sources are **excluded** under this definition of social services:

- All other TANF, all General Assistance (GA), all Minnesota Supplemental Aid (MSA), all other MA, all General Assistance Medical Care (GAMC), and other income maintenance programs
- Community health services
- Noncounty share of the Consolidated Chemical Dependency Treatment Fund
- State-absorbed costs for county clients in regional treatment centers, specialized
-

¹ **Appendix A** provides a brief overview of the Children and Community Services Act, including information on county social services planning under the act.

² Minn. Stat. § 256M.10, subd. 2.

- facilities, and other residential facilities
- County MA clients whose services are billed by and paid directly to direct care providers
- Deaf and hard-of-hearing services monies, Board on Aging grants, and other monies that go directly to regional agencies and outside providers

Table 1

Social Services Program Area	Eligible Population
Children's Services	Families with children under age 18, who are experiencing child dependency, neglect, or abuse
	Pregnant adolescents, adolescent parents under the age of 18, and their children
	Persons under the guardianship of the Commissioner of Human Services as dependent and neglected wards
Child Care	Parents whose income is at or below 175 percent of the federal poverty guidelines at program entry up to 250 percent of the federal poverty guidelines at program exit and who need child care services to secure or retain employment or to obtain the training or education necessary to secure employment
Chemical Dependency	Drug dependent and intoxicated persons, and persons at risk of harm to self or others due to the ingestion of alcohol or other drug use
Mental Health	Emotionally disturbed children and adolescents, and chronically and acutely mentally ill persons who are unable to provide for their own needs or to independently engage in ordinary community activities
Developmental Disabilities	Persons with developmental disabilities who cannot provide for their own needs or independently engage in ordinary community activities
	Persons under the guardianship of the Commissioner of Human Services as dependent and neglected wards
Adult Services	Adults who need protection and are vulnerable
	Persons age 60 and over who have difficulty living independently and cannot provide for their own needs

Data Used in This Report

County Social Services Expenditure Reporting

Expenditure Data

In calendar year 1991, counties began reporting their social services activities to DHS using a new structure for social services reporting (the BRASS structure) that was designed to provide information regarding social services finances on a county-by-county basis. Data from the calendar year 2003 Social Services Expenditure and Grant Reconciliation (SEAGR) report, which is based on the BRASS structure, is the basis of this report. 2003 data was used because 2003 was the most recent year for which both spending and associated client information was available.

Counties report their social services activities to DHS through the quarterly SEAGR report.³ DHS uses this report to gather information on county social service revenues. However, the information from the SEAGR data on the exact sources of revenue (e.g., block grant, categorical funds, or local funds) used to pay for services delivered in each program area is not specifically provided by the counties to the state. Instead, DHS allocates each county's expenditure by program area between the different revenue sources. The method used assumes that counties use categorical funds first, block funds second, and local sources last when paying for services in each program area. The resulting county-specific figures shown in this report probably do not match a county's individual financial accounts, since a county may have chosen a different mix of revenue sources to fund services in a program area. Despite this limitation, these SEAGR numbers do provide a relative and comparable measure of the burden in each county that is due to spending in each social services program area, because DHS applies its allocation algorithm consistently across all counties.

Cautions about Interpreting the Expenditure Data

Throughout this report, total social services expenditures for all programs is the amount reported by the counties to DHS, with several important areas of omission:

- The expenditures **do not** include most expenditures from the Consolidated Chemical Dependency Treatment Fund (CCDTF), although they do include the county share of CCDTF expenditures that relate to local match and maintenance of effort requirements.⁴ The reader should be aware that since most of the CCDTF activity is excluded from the information presented here, in the chemical dependency area both expenditures and client counts are underreported.

³ See **Appendix B** for more information about county social services reporting.

⁴ **Appendix C** presents data on the number of chemical dependency placements that were made through the Consolidated Chemical Dependency Treatment Fund in 2003, and the expenditures made through the Consolidated Fund for those placements.

- A county's participation in the Community Corrections Act (CCA)⁵ may also cause relative underreporting of expenditures and clients in the children's services program area for the county. This is because a CCA county is responsible for the whole range of community-based correctional programs, including services directed towards children adjudicated delinquent. The potential effect of a county's participation in the CCA on the data in this report is that, for children adjudicated delinquent who are receiving services, a CCA county may be paying through its corrections budget for these services, which are very similar to the services that are paid for and reported by a non-CCA county in the children's program area of its social services budget. It is impossible to gauge the extent of this relative underreporting by CCA counties in this data.
- The expenditures listed in the tables also **do not** include expenditures financed by user charges. For this report user charges were removed from the SEAGR data in order to focus on the expenditures of public funds for social services. It was also unclear how county payments to other counties for service provision are reflected in the data, and removal of user charges eliminates the possibility of double counting some revenue.

This report also includes some instances, child care services in particular, where it appears as if a county had a negative local funding share in some program areas. This may have happened because counties report their activities to DHS on a cash-accounting basis. A county might have received nonlocal money some time in calendar year 2003 that it used to pay for expenditures in the next year, but that it was required to report as revenue in 2003. Because a county's share of local expenditures was calculated as its total expenditures minus its nonlocal revenues, the early receipt of nonlocal revenue artificially decreases the size of the county's local funding share.

County Social Services Client Reporting

Client Data

The client data in this report is from the annual Client Summary Report⁶ that each county submits to DHS. DHS requires that counties report data only for *case-specific clients*, which it defines as "... clients who received services during the report period and who can be counted in an unduplicated manner because there is identifying information for them."⁷ Counties may not include all of the persons they have served in their social service system in this report, because a

⁵ The CCA was created in 1973 and is codified at Minnesota Statutes sections 401.01 to 401.16. The CCA gives counties the option of assuming responsibility for local correctional programming and provides a state subsidy for counties that choose to do so. As of 2003, 31 counties participated in the CCA, representing 70 percent of the state's population.

⁶ The Client Summary Report lists client counts by social services BRASS code, broken out by method of service provision (staff-provided services or purchased services), and by some limited demographic characteristics. The due date for counties to submit the report covering 2003 was April 2, 2004.

⁷ Quoted from DHS Bulletin No. 04-69-01, issued February 4, 2004, page A-2. Who the client is depends on the program area. For example, for children's services, the client is the child whose condition or situation is the reason for which services are provided. For child care services, the client is the parent or caretaker of the child being cared for.

county might not have identifying information for all of them. A county may contract with a vendor to provide whatever amount of a service is required for a set amount of money, regardless of the number of persons served, with the result that the county may not be able to identify clients who received services from the vendor in the required case-specific manner. In addition, a county does not generally report to DHS the number of persons it served through information and referral services, community education and prevention services, or transportation services.

The client numbers presented throughout this report are *unduplicated client counts across program areas*. This means that each person is counted as receiving services in a particular program area only once, even though in the course of the year that person may have received several different kinds of services within that program area. In the tables, the total number of clients across all program areas is the total unduplicated number of clients, **not** the sum of the six subtotals for each program area.

Cautions About Interpreting the Client Data

Some individuals who receive social services reflected in the data in this report may also receive other public services, such as regular Medical Assistance (MA) services, that are not included in the report data. The reader cannot assume that the expenditure-per-client figures in this report include the total amount of public services being provided to these individuals.

Several specific instances where the reader should interpret the client data in this report with caution are as follows:

- The number of unduplicated clients in the child care program area was omitted from the report. During calendar year 2003, some counties were in the process of transitioning to a new child care computer-based system (MEC²), which caused client counts to be unreliable. For the child care program area, the client-based numbers are indicated as not available, or “NA.” In addition, the total number of unduplicated clients for all programs was omitted due to the unreliability of the child care unduplicated client counts.
- There were suspiciously low client counts reported in some of the program areas (chemical dependency, mental health, and adult services), especially when compared to total expenditures. The reason may relate to the use of unduplicated client counts, but since the exact reason(s) for the low numbers is unknown, the reported data was left alone.

Tax Rate Needed to Fund the Local Share of Social Services Expenditures

Hypothetical Tax Rate

Counties have limited options for funding the local share of social service expenditures. The revenue must come from either local property tax revenues, general purpose county aid, or miscellaneous county revenues such as license fees and interest earnings.⁸ Property taxes

⁸ User fees have been subtracted from the social service expenditures reported here.

account for about two-thirds of all county general-purpose revenue.

To estimate the impact of social service spending on local taxpayers, the hypothetical property tax rate that would be needed to raise the local share of social service revenues in each county was calculated. The tax base used in the calculation was the county's tax capacity (the market value of the various property in the county multiplied by the class rate for the various property types), adjusted for differences in assessment practices in each county. This "equalized" or adjusted tax capacity measure is currently used to represent the revenue-raising ability of local governments for a variety of state aid programs, such as school finance and the local government aid (LGA) program.

Cautions about Interpreting the Hypothetical Tax Rate

The tax rate shown in this analysis *is not* a comparison of actual county tax rates based on reported social service levies. Reported social service levies are not comparable between counties, because counties can choose different mixes of property taxes and other general purpose revenues to fund the local share, and the reported levies reflect each county's chosen mix. The hypothetical tax rate calculated here indicates how much a county could decrease its property taxes if it no longer paid for the local share of current social service spending in that county.

The adjusted tax capacity is only a proxy for a county's ability to fund services. A better measure of a county's "ability to pay" would include a measure of a county's other general purpose revenues as well as its property tax base. The major source of other general purpose revenues is state general purpose aid. Counties receive about \$205 million annually in county program aid. County program aid is not distributed equally among counties—about half of the money is distributed based on each county's size and relative tax capacity per capita; the remaining money is distributed based on each county's relative share of population over age 65, families receiving food stamps, and crime rate. Including this aid into the tax capacity measure is impossible but omitting it results in an underestimate of "the ability to pay" for certain counties.

What Does the Statewide Data Show?

Figure 1 shows how the \$1.2 billion that counties reported to have spent in calendar year 2003 was distributed across the six social services program areas.

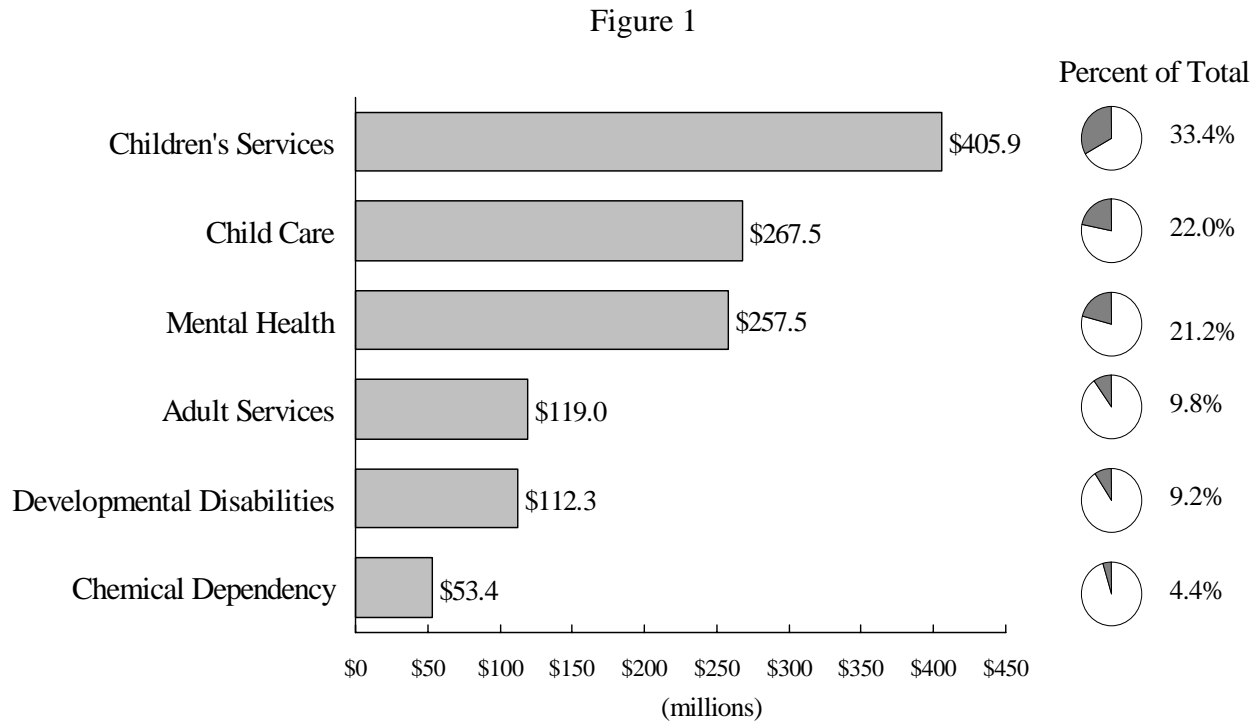


Table 2 shows that the largest revenue source for social services funding was federal categorical funds at about 33.2 percent. The federal government provided slightly more total social services funding (36 percent) to the counties than did the state (31 percent). More than 85 percent of both federal and state money was categorical aid, which must be used for specific services, and/or for specific populations of people. Federal and state categorical aid accounted for about 60 percent of social services funds. The federal Title XX and state CCSA block grants, which may be used for services in any of the social services program areas, made up only 7 percent of total social services revenues.

Table 2

Statewide Profile

Statewide Total CY 2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$12,591,908	\$1,926,504	\$2,839,862	\$8,780,148	\$2,744,912	\$3,476,646	\$32,359,980
as % of total	3.1%	0.7%	5.3%	3.4%	2.4%	2.9%	2.7%
CCSA (state)	\$26,520,493	\$1,874,661	\$5,786,428	\$10,775,449	\$4,104,655	\$6,194,904	\$55,256,590
as % of total	6.5%	0.7%	10.8%	4.2%	3.7%	5.2%	4.6%
<i>Categorical Funding:</i>							
Federal	\$137,187,002	\$156,996,553	\$7,218,650	\$37,493,280	\$40,127,957	\$24,721,873	\$403,745,315
as % of total	33.8%	58.7%	13.5%	14.5%	35.7%	20.8%	33.2%
State	\$40,912,792	\$115,855,314	\$2,503,487	\$83,100,994	\$35,614,571	\$43,437,651	\$321,424,809
as % of total	10.1%	43.3%	4.7%	32.3%	31.7%	36.5%	26.4%
Local Funding Sources	<u>\$188,655,807</u>	<u>\$(9,193,229)</u>	<u>\$35,086,473</u>	<u>\$117,303,593</u>	<u>\$29,708,559</u>	<u>\$41,161,184</u>	<u>\$402,722,387</u>
as % of total	46.5%	-3.4%	65.7%	45.6%	26.5%	34.6%	33.1%
Total Expenditures (net of charges)	\$405,868,002	\$267,459,803	\$53,434,900	\$257,453,464	\$112,300,654	\$118,992,258	\$1,215,509,081
Total Unduplicated Clients	112,088	NA	38,882	50,771	31,234	47,535	NA
Total Expenditure/Client	\$3,621	NA	\$1,374	\$5,071	\$3,595	\$2,503	NA
Clients/1,000 Population	23	NA	8	10	6	10	NA
Total Expenditures/Capita	\$83	\$54	\$11	\$52	\$23	\$24	\$247
Local Funds/Capita	\$38	\$(2)	\$7	\$24	\$6	\$8	\$82

The mix of aids and local source revenues varied greatly among social service program areas. Table 2 shows that in 2003 almost 70 percent of services in the developmental disabilities program was funded by state and federal categorical aid. On the other hand, categorical aid accounted for only 18 percent of the funding for chemical dependency; more than 65 percent of the program costs in this area were funded by local funds.

Because funding sources vary by social services program area, two counties could have very similar total social services expenditure levels and yet the shares funded by local sources could be totally different. A county with a relatively large elderly population and a high demand for adult services will have a different mix of state, federal, and local funds than a county with a relatively large number of young families and a high demand for subsidized child care.

Another significant variation in expenditures among social services program areas was in the expenditures per unduplicated client. Total social services expenditures per client depends on the mix of clients by program area, as well as on the spending per client within each program area. Per client expenditures in the mental health social services area was much higher than the spending per client in the other program areas.

It is important to remember that individuals who received social services may also have received other public services, such as regular Medical Assistance (MA) services, that are not included in the data presented in this report.

Findings Across Counties

Figure 2 shows the social services spending per capita in each county. Spending per capita ranged from a low of \$106 in Rice County to a high of \$421 in Mahnomon County. The counties with high per capita spending were the two core metropolitan counties (Hennepin and Ramsey) and a group of rural counties concentrated in the northern section of the state. Counties with low per capita spending were concentrated in the central and southern rural counties and the suburban metropolitan counties.

Several factors could contribute to higher than average per capita spending within a county. Potential factors include:

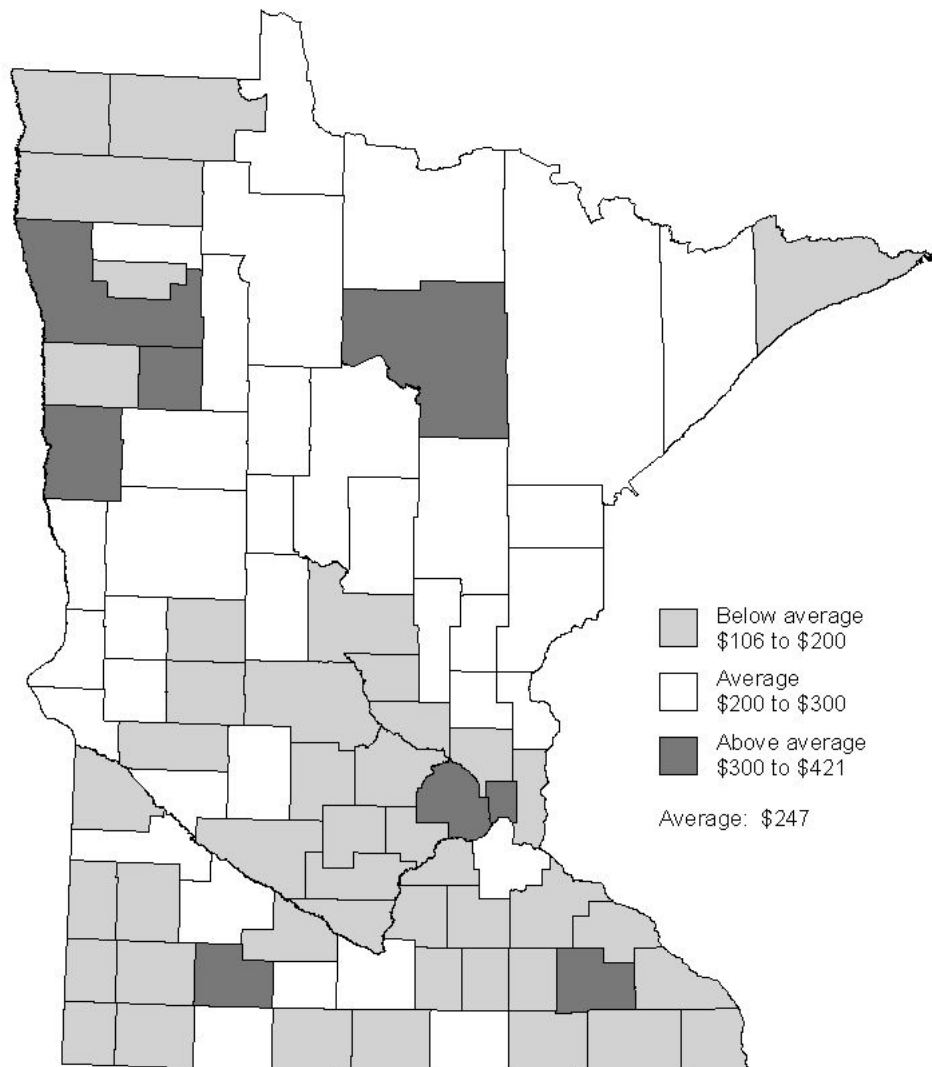
- a larger than average eligible population for social services;
- a greater percent of the eligible population receiving services;
- social service clients with unusually high needs (this can have an especially large impact on a county with a small population); and
- a higher or more expensive general level of service provision.

The converse of these factors could result in lower than average per capita spending. Additionally, a county's per capita social services spending may be low if it is providing similar services through some other part of its budget (e.g., corrections). The factors that we included in each county's Demographic and Fiscal Profile provide an indication of the size of some of the

social service target populations in the county. A county's service needs or the intensity of a county's level of service provision was not directly measurable with the available data.

Figure 2

Total Social Services Expenditures Per Capita



Funding mandates, such as “maintenance of effort” requirements, might also lead to higher than average spending in a program. A maintenance of effort requirement can limit a county's ability to decrease spending for certain services, or in an entire program area, despite changes in the local demand for those services.⁹

⁹ See **Appendix D** for a brief discussion of how mandates can affect a county's provision of social services.

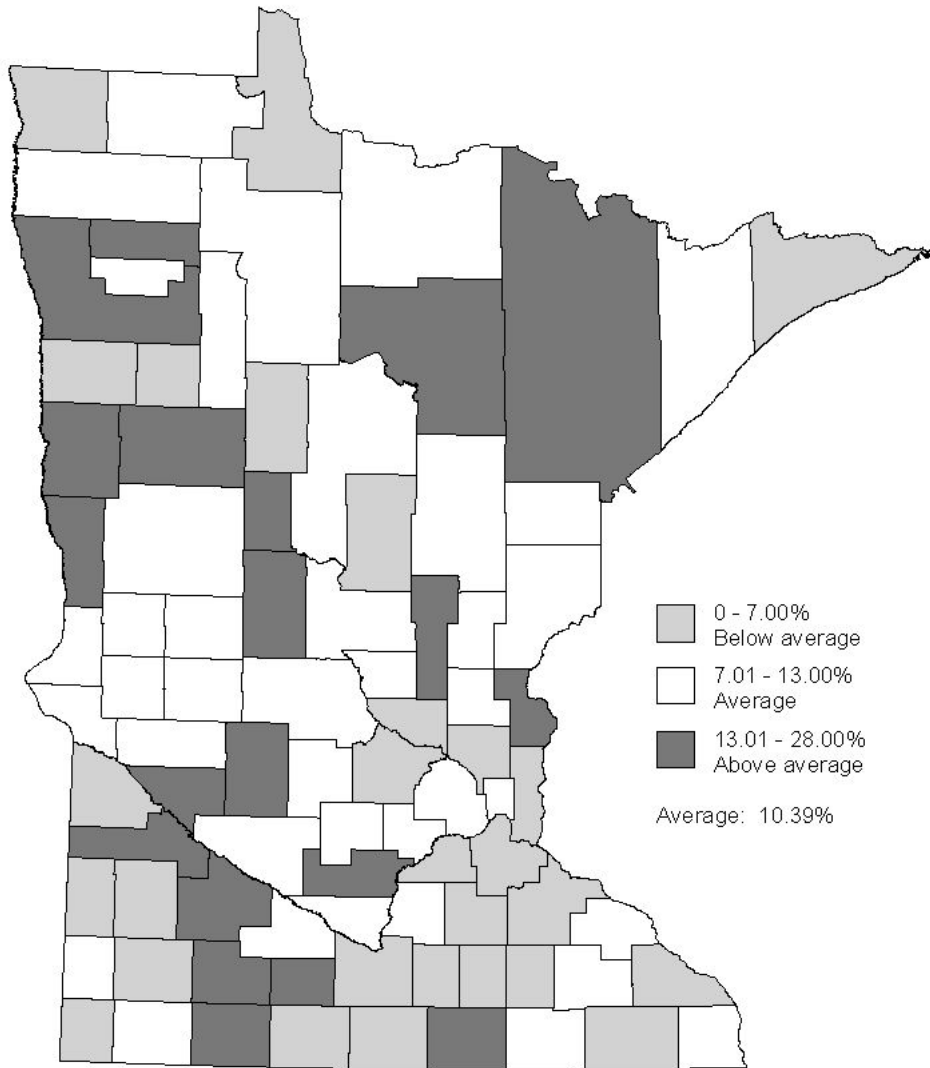
Figure 3 shows the tax rate that would have been needed in each county if it funded all of its local share of social service spending through the property tax system. This tax rate is an indicator of the inequity in county financial burdens due to the current local shares of social services funding. *This is not a comparison of County Tax Rates based on actual social service levies.* Rather it is a hypothetical measure of how much a county's tax could decrease if all the nonlocal social services money could be used to pay for current county spending in areas other than social services. This hypothetical tax rate ranged from a low of 1.55 percent in Norman County to a high of 27.3 percent in Chisago County, compared to a statewide average hypothetical tax rate of 10.01 percent.

Comparing data in Figures 2 and 3, many counties with high spending per capita also would have needed high tax rates to fund their local social services share. However, this is far from a perfect correlation. Mahnomon County with high per capita spending had a low associated tax rate. Conversely, Sibley County had below average per capita spending and high associated tax rates.

The tax rates associated with the local share of social service funding in each county are dependent on three factors: the total social services spending level in the county; the share of the social services spending funded by local sources; and the property tax base within each county. A county may have high per capita social service spending, but if most is paid from noncounty revenue sources, or if the county has a high per capita tax base, the associated tax rate within the county might be quite low. On the other hand a county may have a very low per capita spending but if it also has a small tax base, its social services burden, as measured by the hypothetical tax rate, could still be very high. That is why the total expenditures per capita, local share expenditures per capita, and adjusted net tax capacity per capita are included in each county's profile.

Figure 3

**Tax Rate Needed to Raise Local Revenue
of Social Services Revenue**



Statewide Profile and County Profiles

Guide to Statewide Profile and County Profiles

The statewide and individual county profile pages consist of two tables. The first table is based on the DHS social services data. The second table provides demographic and fiscal information that is useful in putting individual county social services finances into a broader context. Important aspects of each table are identified below.

In the tables, total social services expenditures for all programs is the amount reported by the counties to DHS, with several important areas of omission. The expenditures **do not** include most expenditures from the Consolidated Chemical Dependency Treatment Fund (CCDTF), although they do include the county share of CCDTF expenditures. In addition, expenditures in the children's services program area may reflect some underreporting by Community Corrections Act (CCA) counties as compared to non-CCA counties. This is because CCA counties could be paying through their corrections budgets for services which are very similar to the services in the children's social services program area. However, these corrections expenditures would not be captured in the social services expenditures that are reported to DHS. Finally, the expenditures listed in the tables also **do not** include user charges.

The second table on each county profile page lists demographic data that may indicate some need for social service spending in the county. The table also includes data that relates the local funding of social services to the county's property tax. The data in this Demographic and Fiscal Profile table includes:

Population. County population can affect the cost of social services delivery. Counties with a small population may have higher costs per client. A small increase in the number of clients served in a small county may have an enormous impact on total social services expenditures for the county.

Percent of population with various characteristics. The percent of a county's population in a particular population subgroup may be related to a need for higher than average services in a program area. A large number of children may influence the number of persons needing children's services or child care services. A high percent of the population over 65 may indicate a need for increased adult services. The percent of persons receiving public assistance, which is based on the 2000 census of population data, may be related to a general level of need for social services in the county.

Pay 2003 adjusted net tax capacity per capita. This is a measure of a county's ability to raise revenue. The tax capacity is adjusted by the sales ratio, which is a measure of differences in assessment practices between counties, in order to provide comparable information. The pay 2003 county tax rate is based on each county's actual net levy for 2003, applied to this adjusted tax base.

Tax rate needed to raise local share of social service revenues. This is the tax rate, based on the adjusted net tax capacity, that would be necessary if a county provided all of the needed local revenue through property taxes. **It is not the amount the county actually levied for social services spending in 2003.** A county can use a variety of local revenues to fund the local share of social service spending, including property taxes, general-purpose government aids, and miscellaneous revenue, such as interest earnings.

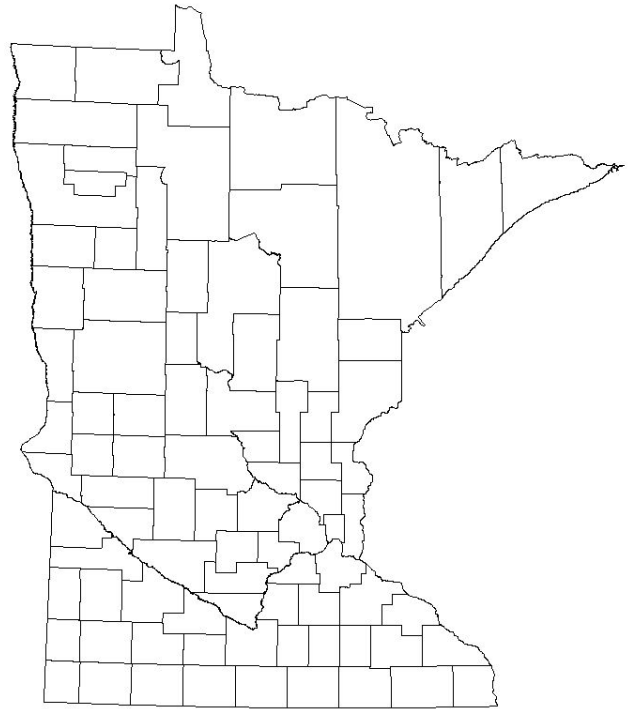
Statewide Profile

Statewide Total CY 2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
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Total Expenditures (net of charges)	\$405,868,002	\$267,459,803	\$53,434,900	\$257,453,464	\$112,300,654	\$118,992,258	\$1,215,509,081
Total Unduplicated Clients	112,088	NA	38,882	50,771	31,234	47,535	NA
Total Expenditure/Client	\$3,621	NA	\$1,374	\$5,071	\$3,595	\$2,503	NA
Clients/1,000 Population	23	NA	8	10	6	10	NA
Total Expenditures/Capita	\$83	\$54	\$11	\$52	\$23	\$24	\$247
Local Funds/Capita	\$38	\$(2)	\$7	\$24	\$6	\$8	\$82

Demographic and Fiscal Profile

	<u>State</u>
Total Population	4,919,479
Percent 18 and under ²	29%
Percent 65 and older ²	12%
Percent high school graduate or higher	88%
Percent bachelor's degree or higher	27%
Percent of households receiving public assistance ²	3%
Percent in poverty status, 1999	8%
Median Household Income	\$47,111
Per Capita Income	\$23,198
Percent Owner-Occupied Housing Units	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$802
Pay 2003 County Tax Rate	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

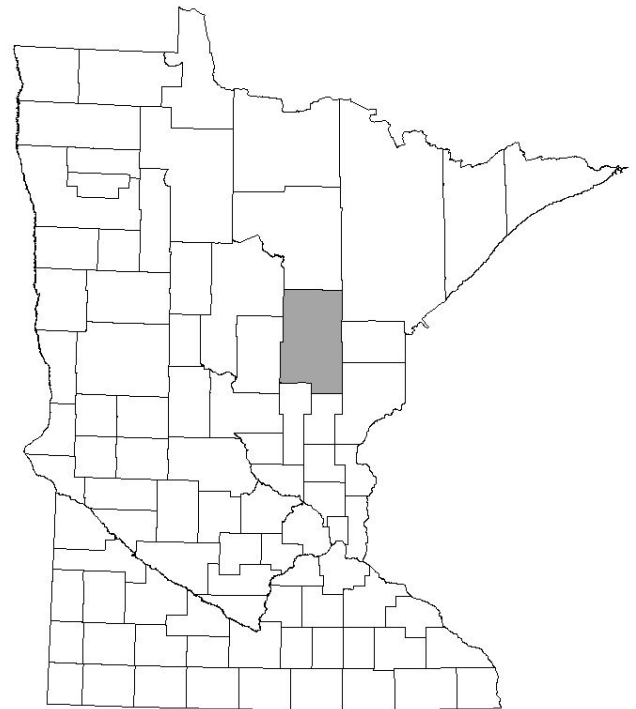
Aitkin County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$32,879	\$2,712	\$16,479	\$56,293	\$3,771	\$15,722	\$127,856
CCSA (state)	\$148,191	\$1,361	\$13,280	\$50,845	\$6,639	\$15,455	\$235,771
<i>Categorical Funding:</i>							
Federal	\$525,871	\$266,201	\$40,663	\$152,997	\$143,983	\$292,759	\$1,422,474
State	\$134,503	\$103,481	\$5,013	\$126,047	\$98,106	\$440,683	\$907,833
Local Funding Sources	<u>\$936,547</u>	<u>\$(32,861)</u>	<u>\$128,683</u>	<u>\$257,223</u>	<u>\$(11,975)</u>	<u>\$13,925</u>	<u>\$1,291,542</u>
Total Expenditures (net of charges)	\$1,777,991	\$340,894	\$204,118	\$643,405	\$240,524	\$778,544	\$3,985,476
Total Unduplicated Clients	517	NA	193	128	99	498	NA
Total Expenditure/Client	\$3,439	NA	\$1,058	\$5,027	\$2,430	\$1,563	NA
Clients/1,000 Population	34	NA	13	8	6	33	NA
Total Expenditures/Capita	\$116	\$22	\$13	\$42	\$16	\$51	\$260
Local Funds/Capita	\$61	\$(2)	\$8	\$17	\$(1)	\$1	\$84

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	15,301	4,919,479
Percent 18 and under ²	23%	29%
Percent 65 and older ²	23%	12%
Percent high school graduate or higher	80%	88%
Percent bachelor's degree or higher	11%	27%
Percent of households receiving public assistance ²	5%	3%
Percent in poverty status, 1999	11%	8%
Median Household Income	\$31,139	\$47,111
Per Capita Income	\$17,848	\$23,198
Percent Owner-Occupied Housing Units	85%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$940	\$802
Pay 2003 County Tax Rate	57.39%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	8.69%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

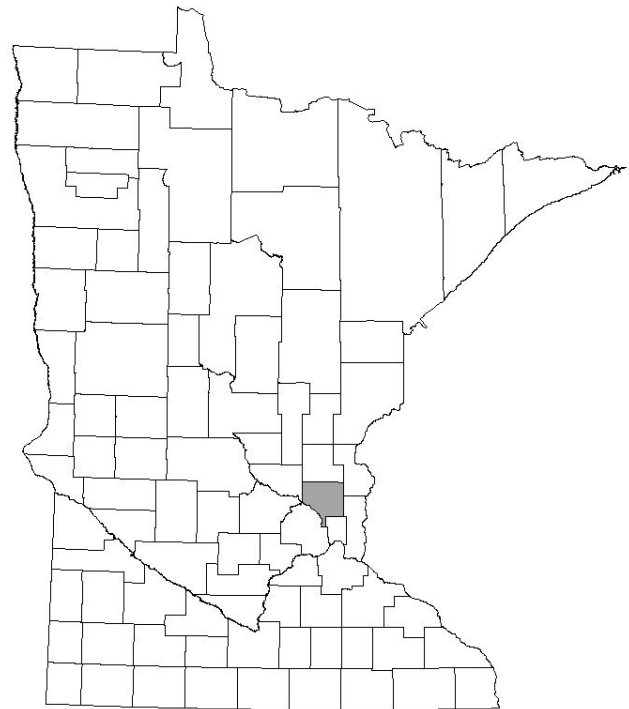
Anoka County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$377,989	\$189,412	\$129,245	\$390,610	\$423,502	\$61,413	\$1,572,171
CCSA (state)	\$784,132	\$131,333	\$174,353	\$336,734	\$472,893	\$41,422	\$1,940,867
<i>Categorical Funding:</i>							
Federal	\$6,405,866	\$7,466,788	\$120,769	\$1,092,401	\$1,855,418	\$951,684	\$17,892,926
State	\$1,891,060	\$5,415,006	\$46,221	\$2,545,851	\$1,878,856	\$2,276,529	\$14,053,523
Local Funding Sources	<u>\$5,576,243</u>	<u>\$(114,095)</u>	<u>\$1,172,567</u>	<u>\$3,919,551</u>	<u>\$3,087,549</u>	<u>\$807,392</u>	<u>\$14,449,207</u>
Total Expenditures (net of charges)	\$15,035,290	\$13,088,444	\$ 1,643,155	\$8,285,147	\$7,718,218	\$4,138,440	\$49,908,694
Total Unduplicated Clients	2,246	NA	1,091	1,510	4,211	246	NA
Total Expenditure/Client	\$6,694	NA	\$1,506	\$5,487	\$1,833	\$16,823	NA
Clients/1,000 Population	8	NA	4	5	14	1	NA
Total Expenditures/Capita	\$50	\$44	\$6	\$28	\$26	\$14	\$167
Local Funds/Capita	\$19	\$0	\$4	\$13	\$10	\$3	\$48

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	298,084	4,919,479
Percent 18 and under ²	32%	29%
Percent 65 and older ²	7%	12%
Percent high school graduate or higher	91%	88%
Percent bachelor's degree or higher	21%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	4%	8%
Median Household Income	\$57,754	\$47,111
Per Capita Income	\$23,297	\$23,198
Percent Owner-Occupied Housing Units	83%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$774	\$802
Pay 2003 County Tax Rate	32.62%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	5.96%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

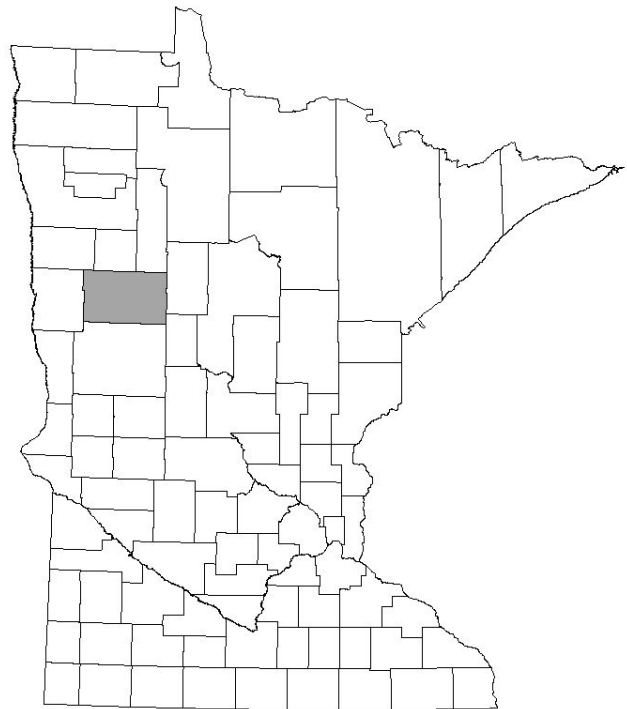
Becker County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$85,397	\$6,500	\$36,703	\$83,555	\$52,421	\$8,216	\$272,792
CCSA (state)	\$190,995	\$19,961	\$56,614	\$119,993	\$62,159	\$22,836	\$472,558
<i>Categorical Funding:</i>							
Federal	\$1,507,077	\$885,730	\$68,041	\$284,587	\$142,710	\$108,843	\$2,996,988
State	\$477,269	\$593,522	\$7,415	\$584,954	\$188,814	\$103,168	\$1,955,142
Local Funding Sources	<u>\$1,500,085</u>	<u>\$(157,373)</u>	<u>\$402,897</u>	<u>\$862,693</u>	<u>\$452,223</u>	<u>\$223,032</u>	<u>\$3,283,557</u>
Total Expenditures (net of charges)	\$3,760,823	\$1,348,340	\$571,670	\$1,935,782	\$898,327	\$466,095	\$8,981,037
Total Unduplicated Clients	981	NA	950	262	206	697	NA
Total Expenditure/Client	\$3,834	NA	\$602	\$7,388	\$4,361	\$669	NA
Clients/1,000 Population	33	NA	32	9	7	23	NA
Total Expenditures/Capita	\$125	\$45	\$19	\$65	\$30	\$16	\$299
Local Funds/Capita	\$50	\$(5)	\$13	\$29	\$15	\$7	\$109

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	30,000	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	16%	12%
Percent high school graduate or higher	83%	88%
Percent bachelor's degree or higher	17%	27%
Percent of households receiving public assistance ²	5%	3%
Percent in poverty status, 1999	12%	8%
Median Household Income	\$34,797	\$47,111
Per Capita Income	\$17,085	\$23,198
Percent Owner-Occupied Housing Units	81%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$698	\$802
Pay 2003 County Tax Rate	60.98%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	15.10%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

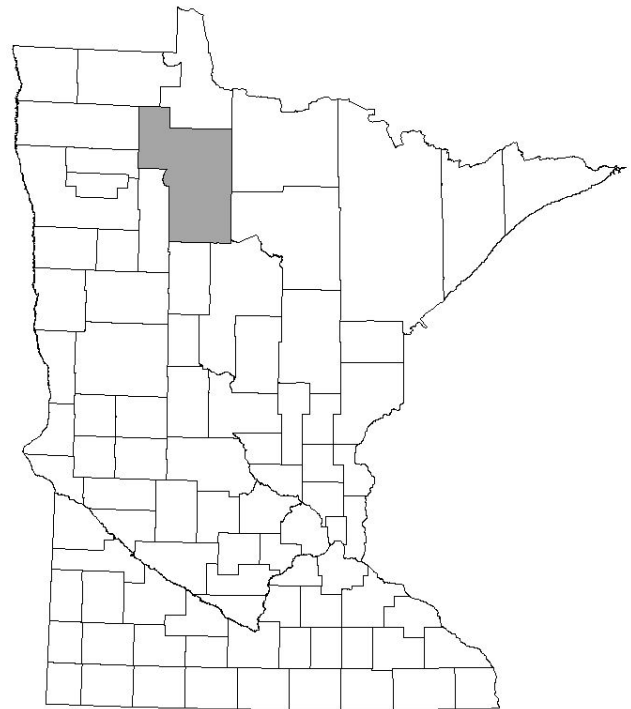
Beltrami County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$205,718	\$37,820	\$61,578	\$113,482	\$18,030	\$27,551	\$464,179
CCSA (state)	\$261,708	\$ 8,079	\$48,311	\$99,990	\$21,551	\$8,211	\$447,850
<i>Categorical Funding:</i>							
Federal	\$1,791,809	\$1,725,475	\$78,977	\$232,457	\$249,879	\$173,061	\$4,251,658
State	\$945,372	\$1,356,114	\$14,712	\$769,840	\$168,395	\$184,091	\$3,438,524
Local Funding Sources	<u>\$1,903,067</u>	<u>\$(406,108)</u>	<u>\$223,365</u>	<u>\$438,821</u>	<u>\$96,020</u>	<u>\$(59,448)</u>	<u>\$2,195,717</u>
Total Expenditures (net of charges)	\$5,107,674	\$2,721,380	\$426,943	\$1,654,590	\$553,875	\$333,466	\$10,797,928
Total Unduplicated Clients	1,467	NA	554	300	224	743	NA
Total Expenditure/Client	\$3,482	NA	\$771	\$5,515	\$2,473	\$449	NA
Clients/1,000 Population	37	NA	14	8	6	19	NA
Total Expenditures/Capita	\$129	\$69	\$11	\$42	\$14	\$8	\$272
Local Funds/Capita	\$48	\$(10)	\$6	\$11	\$2	\$(1)	\$55

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	39,650	4,919,479
Percent 18 and under ²	33%	29%
Percent 65 and older ²	12%	12%
Percent high school graduate or higher	83%	88%
Percent bachelor's degree or higher	24%	27%
Percent of households receiving public assistance ²	8%	3%
Percent in poverty status, 1999	17%	8%
Median Household Income	\$33,392	\$47,111
Per Capita Income	\$15,497	\$23,198
Percent Owner-Occupied Housing Units	75%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$435	\$802
Pay 2003 County Tax Rate	73.73%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	12.14%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

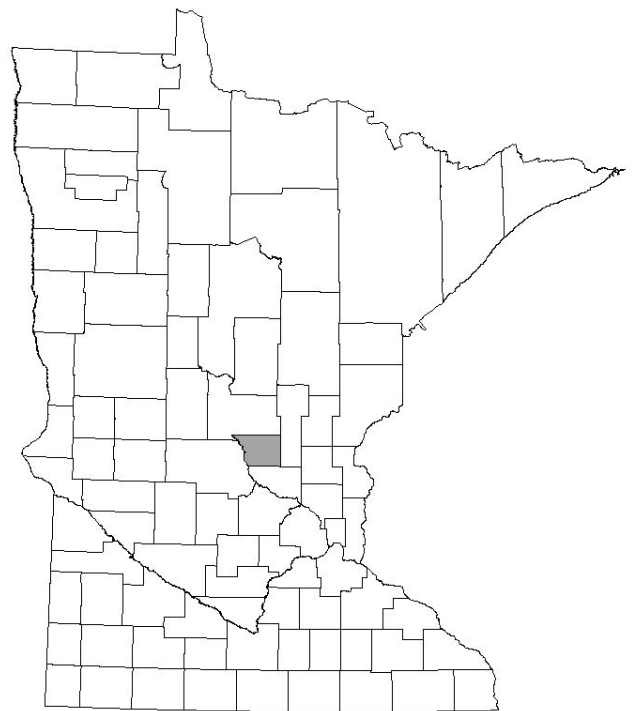
Benton County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$115,446	\$14,468	\$26,485	\$42,100	\$9,322	\$9,972	\$217,793
CCSA (state)	\$155,683	\$18,517	\$32,174	\$53,563	\$13,839	\$6,192	\$279,968
<i>Categorical Funding:</i>							
Federal	\$605,543	\$791,066	\$43,043	\$260,550	\$185,283	\$146,036	\$2,031,521
State	\$216,045	\$550,747	\$8,020	\$220,853	\$169,313	\$159,818	\$1,324,796
Local Funding Sources	<u>\$943,348</u>	<u>\$(176,977)</u>	<u>\$193,676</u>	<u>\$590,811</u>	<u>\$41,744</u>	<u>\$(14,329)</u>	<u>\$1,578,273</u>
Total Expenditures (net of charges)	\$2,036,065	\$1,197,821	\$303,398	\$1,167,877	\$419,501	\$307,689	\$5,432,351
Total Unduplicated Clients	587	NA	197	277	190	456	NA
Total Expenditure/Client	\$3,469	NA	\$1,540	\$4,216	\$2,208	\$675	NA
Clients/1,000 Population	17	NA	6	8	6	13	NA
Total Expenditures/Capita	\$59	\$35	\$9	\$34	\$12	\$9	\$159
Local Funds/Capita	\$28	\$(5)	\$6	\$17	\$1	\$0	\$46

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	34,226	4,919,479
Percent 18 and under ²	30%	29%
Percent 65 and older ²	11%	12%
Percent high school graduate or higher	85%	88%
Percent bachelor's degree or higher	17%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	7%	8%
Median Household Income	\$41,963	\$47,111
Per Capita Income	\$19,008	\$23,198
Percent Owner-Occupied Housing Units	67%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$545	\$802
Pay 2003 County Tax Rate	62.98%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	7.83%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

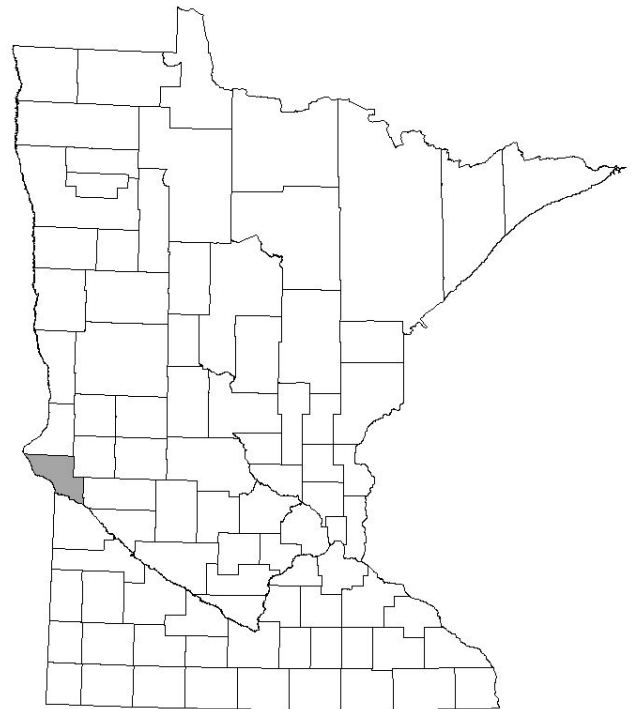
Big Stone County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$15,590	\$5,929	\$2,738	\$23,868	\$1,347	\$2,107	\$51,579
CCSA (state)	\$36,582	\$9,372	\$7,929	\$35,680	\$6,082	\$0	\$95,645
<i>Categorical Funding:</i>							
Federal	\$218,967	\$115,682	\$21,083	\$35,735	\$55,293	\$82,784	\$529,544
State	\$38,145	\$61,004	\$4,251	\$140,005	\$54,239	\$134,113	\$431,757
Local Funding Sources	<u>\$192,524</u>	<u>\$17,236</u>	<u>\$24,031</u>	<u>\$148,861</u>	<u>\$887</u>	<u>\$31,316</u>	<u>\$414,855</u>
Total Expenditures (net of charges)	\$501,808	\$209,223	\$60,032	\$384,149	\$117,848	\$250,320	\$1,523,380
Total Unduplicated Clients	172	NA	88	133	51	217	NA
Total Expenditure/Client	\$2,917	NA	\$682	\$2,888	\$2,311	\$1,154	NA
Clients/1,000 Population	30	NA	15	23	9	37	NA
Total Expenditures/Capita	\$86	\$36	\$10	\$66	\$20	\$43	\$262
Local Funds/Capita	\$33	\$3	\$4	\$26	\$0	\$5	\$71

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	5,820	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	24%	12%
Percent high school graduate or higher	79%	88%
Percent bachelor's degree or higher	11%	27%
Percent of households receiving public assistance ²	5%	3%
Percent in poverty status, 1999	12%	8%
Median Household Income	\$30,721	\$47,111
Per Capita Income	\$15,708	\$23,198
Percent Owner-Occupied Housing Units	85%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$604	\$802
Pay 2003 County Tax Rate	64.88%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	12.17%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

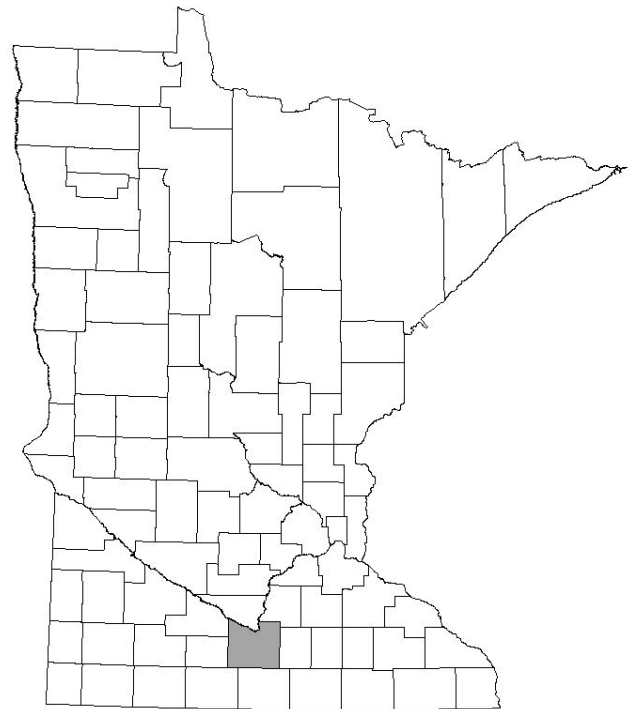
Blue Earth County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$88,314	\$28,649	\$46,809	\$123,539	\$19,764	\$49,276	\$356,351
CCSA (state)	\$211,353	\$12,538	\$72,251	\$183,489	\$38,561	\$70,060	\$588,252
<i>Categorical Funding:</i>							
Federal	\$1,319,112	\$1,386,727	\$82,703	\$1,190,392	\$465,518	\$141,275	\$4,585,727
State	\$363,689	\$1,479,680	\$23,786	\$1,590,990	\$350,121	\$317,436	\$4,125,702
Local Funding Sources	<u>\$982,267</u>	<u>\$176,283</u>	<u>\$233,661</u>	<u>\$587,787</u>	<u>\$(174,849)</u>	<u>\$293,437</u>	<u>\$2,098,586</u>
Total Expenditures (net of charges)	\$2,964,735	\$3,083,877	\$459,210	\$3,676,197	\$699,115	\$871,484	\$11,754,618
Total Unduplicated Clients	1,445	NA	746	1,178	355	548	NA
Total Expenditure/Client	\$2,052	NA	\$616	\$3,121	\$1,969	\$1,590	NA
Clients/1,000 Population	26	NA	13	21	6	10	NA
Total Expenditures/Capita	\$53	\$55	\$8	\$66	\$12	\$16	\$210
Local Funds/Capita	\$18	\$3	\$4	\$11	\$(3)	\$5	\$38

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	55,941	4,919,479
Percent 18 and under ²	28%	29%
Percent 65 and older ²	12%	12%
Percent high school graduate or higher	88%	88%
Percent bachelor's degree or higher	27%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	12%	8%
Median Household Income	\$38,940	\$47,111
Per Capita Income	\$18,712	\$23,198
Percent Owner-Occupied Housing Units	66%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$680	\$802
Pay 2003 County Tax Rate	46.84%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	5.37%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

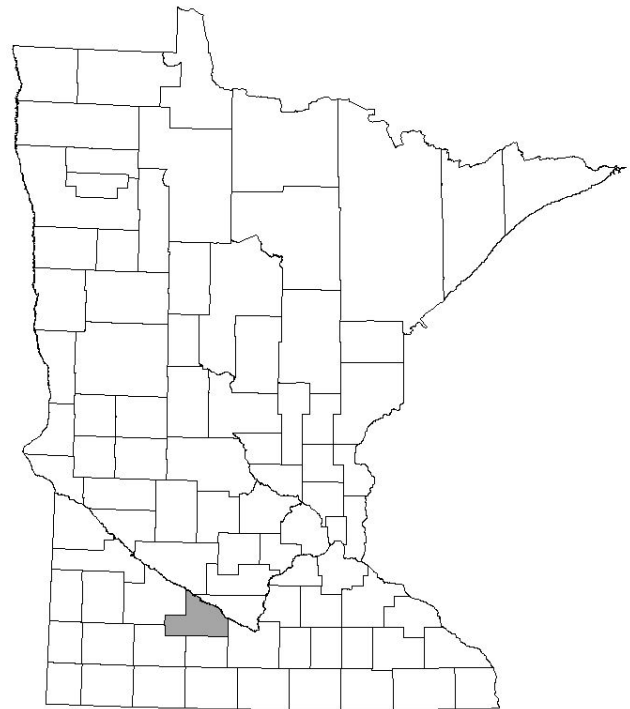
Brown County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$61,120	\$5,117	\$20,144	\$51,950	\$13,425	\$17,013	\$168,769
CCSA (state)	\$142,826	\$5,254	\$19,714	\$43,900	\$18,557	\$34,599	\$264,850
<i>Categorical Funding:</i>							
Federal	\$780,664	\$319,073	\$50,560	\$372,014	\$173,262	\$139,343	\$1,834,916
State	\$172,112	\$182,551	\$7,724	\$566,642	\$212,541	\$156,209	\$1,297,779
Local Funding Sources	<u>\$628,568</u>	<u>\$(120,115)</u>	<u>\$116,456</u>	<u>\$373,186</u>	<u>\$65,759</u>	<u>\$97,865</u>	<u>\$1,161,719</u>
Total Expenditures (net of charges)	\$1,785,290	\$391,880	\$214,598	\$1,407,692	\$483,544	\$445,029	\$4,728,033
Total Unduplicated Clients	628	NA	153	325	193	612	NA
Total Expenditure/Client	\$2,843	NA	\$1,403	\$4,331	\$2,505	\$727	NA
Clients/1,000 Population	23	NA	6	12	7	23	NA
Total Expenditures/Capita	\$66	\$15	\$8	\$52	\$18	\$17	\$176
Local Funds/Capita	\$23	\$(4)	\$4	\$14	\$2	\$4	\$43

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	26,911	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	18%	12%
Percent high school graduate or higher	82%	88%
Percent bachelor's degree or higher	17%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	6%	8%
Median Household Income	\$39,800	\$47,111
Per Capita Income	\$19,535	\$23,198
Percent Owner-Occupied Housing Units	80%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$612	\$802
Pay 2003 County Tax Rate	45.83%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	7.07%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

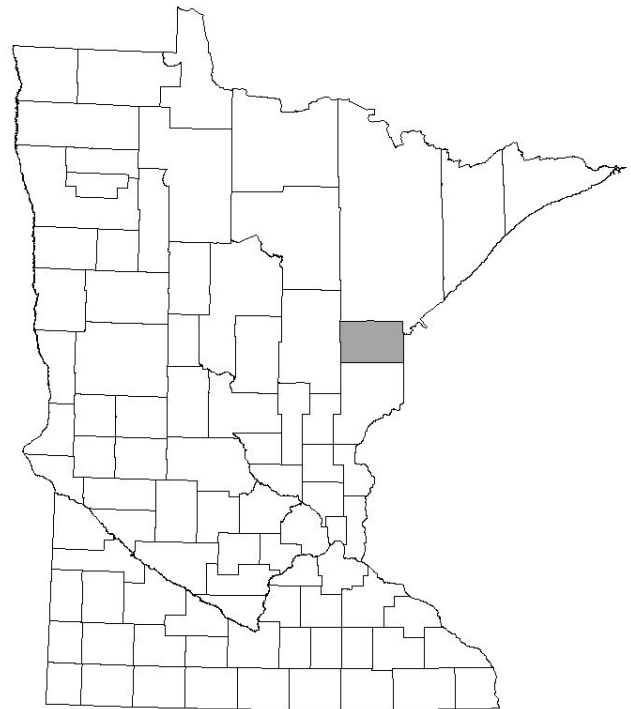
Carlton County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$94,492	\$6,756	\$26,883	\$89,351	\$12,154	\$19,448	\$249,084
CCSA (state)	\$266,439	\$5,551	\$67,706	\$166,029	\$20,082	\$29,094	\$554,901
<i>Categorical Funding:</i>							
Federal	\$2,234,336	\$723,120	\$65,872	\$356,684	\$371,898	\$126,397	\$3,878,307
State	\$271,514	\$373,188	\$7,627	\$868,603	\$370,996	\$100,714	\$1,992,642
Local Funding Sources	<u>\$1,405,824</u>	<u>\$(152,655)</u>	<u>\$252,070</u>	<u>\$182,908</u>	<u>\$28,751</u>	<u>\$157,094</u>	<u>\$1,873,992</u>
Total Expenditures (net of charges)	\$4,272,605	\$955,960	\$420,158	\$1,663,575	\$803,881	\$432,747	\$8,548,926
Total Unduplicated Clients	975	NA	184	236	272	143	NA
Total Expenditure/Client	\$4,382	NA	\$2,283	\$7,049	\$2,955	\$3,026	NA
Clients/1,000 Population	31	NA	6	7	9	5	NA
Total Expenditures/Capita	\$135	\$30	\$13	\$53	\$25	\$14	\$270
Local Funds/Capita	\$44	\$(5)	\$8	\$6	\$1	\$5	\$59

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	31,671	4,919,479
Percent 18 and under ²	28%	29%
Percent 65 and older ²	15%	12%
Percent high school graduate or higher	84%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	8%	8%
Median Household Income	\$40,021	\$47,111
Per Capita Income	\$18,073	\$23,198
Percent Owner-Occupied Housing Units	82%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$522	\$802
Pay 2003 County Tax Rate	76.13%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	10.82%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

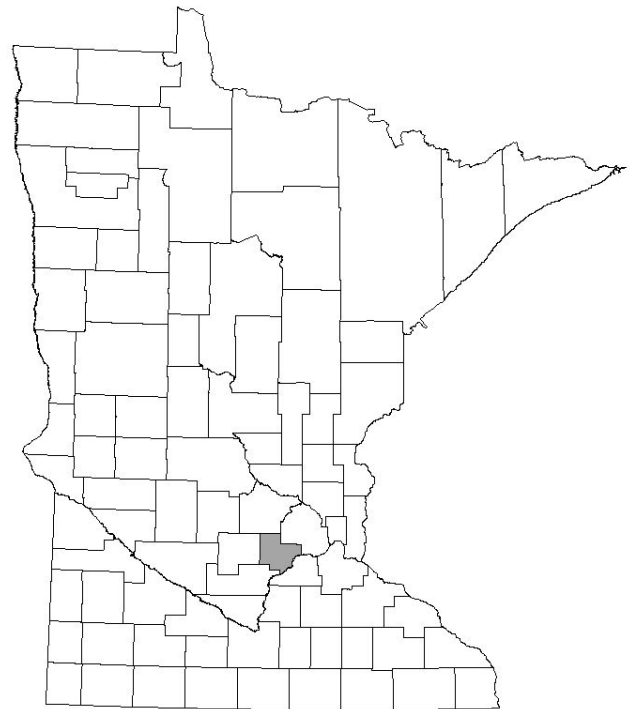
Carver County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$157,230	\$23,856	\$15,708	\$74,247	\$16,040	\$18,912	\$305,993
CCSA (state)	\$182,524	\$13,590	\$43,376	\$58,946	\$37,678	\$48,089	\$384,203
<i>Categorical Funding:</i>							
Federal	\$1,275,338	\$910,072	\$118,047	\$459,074	\$269,149	\$245,442	\$3,277,122
State	\$284,785	\$674,417	\$96,673	\$716,127	\$279,173	\$141,536	\$2,192,711
Local Funding Sources	<u>\$3,069,952</u>	<u>\$(264,752)</u>	<u>\$464,550</u>	<u>\$1,698,057</u>	<u>\$406,538</u>	<u>\$459,646</u>	<u>\$5,833,991</u>
Total Expenditures (net of charges)	\$4,969,829	\$1,357,183	\$738,354	\$3,006,451	\$1,008,578	\$913,625	\$11,994,020
Total Unduplicated Clients	1,483	NA	367	331	296	335	NA
Total Expenditure/Client	\$3,351	NA	\$2,012	\$9,083	\$3,407	\$2,727	NA
Clients/1,000 Population	21	NA	5	5	4	5	NA
Total Expenditures/Capita	\$71	\$19	\$11	\$43	\$14	\$13	\$171
Local Funds/Capita	\$44	\$(4)	\$7	\$24	\$6	\$7	\$83

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	70,205	4,919,479
Percent 18 and under ²	34%	29%
Percent 65 and older ²	7%	12%
Percent high school graduate or higher	91%	88%
Percent bachelor's degree or higher	34%	27%
Percent of households receiving public assistance ²	1%	3%
Percent in poverty status, 1999	3%	8%
Median Household Income	\$65,540	\$47,111
Per Capita Income	\$28,486	\$23,198
Percent Owner-Occupied Housing Units	84%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$914	\$802
Pay 2003 County Tax Rate	42.95%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	8.14%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

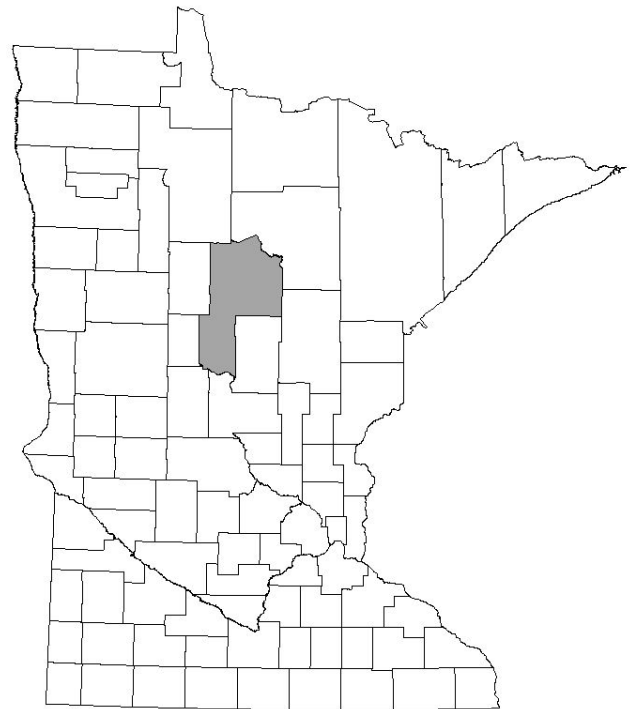
Cass County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$91,762	\$4,914	\$20,549	\$96,443	\$21,013	\$10,789	\$245,470
CCSA (state)	\$218,862	\$394	\$14,152	\$78,839	\$21,810	\$6,778	\$340,835
<i>Categorical Funding:</i>							
Federal	\$906,009	\$623,511	\$45,889	\$332,751	\$219,590	\$125,181	\$2,252,931
State	\$574,084	\$437,197	\$3,780	\$397,419	\$196,185	\$62,088	\$1,670,753
Local Funding Sources	<u>\$2,098,830</u>	<u>\$(226,795)</u>	<u>\$183,311</u>	<u>\$623,793</u>	<u>\$166,742</u>	<u>\$33,652</u>	<u>\$2,879,533</u>
Total Expenditures (net of charges)	\$3,889,547	\$839,221	\$267,681	\$1,529,245	\$625,340	\$238,488	\$7,389,522
Total Unduplicated Clients	866	NA	348	360	178	167	NA
Total Expenditure/Client	\$4,491	NA	\$769	\$4,248	\$3,513	\$1,428	NA
Clients/1,000 Population	32	NA	13	13	7	6	NA
Total Expenditures/Capita	\$143	\$31	\$10	\$56	\$23	\$9	\$272
Local Funds/Capita	\$77	\$(8)	\$7	\$23	\$6	\$1	\$106

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	27,150	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	18%	12%
Percent high school graduate or higher	84%	88%
Percent bachelor's degree or higher	17%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	13%	8%
Median Household Income	\$34,332	\$47,111
Per Capita Income	\$17,189	\$23,198
Percent Owner-Occupied Housing Units	86%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$1,259	\$802
Pay 2003 County Tax Rate	35.89%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	8.11%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

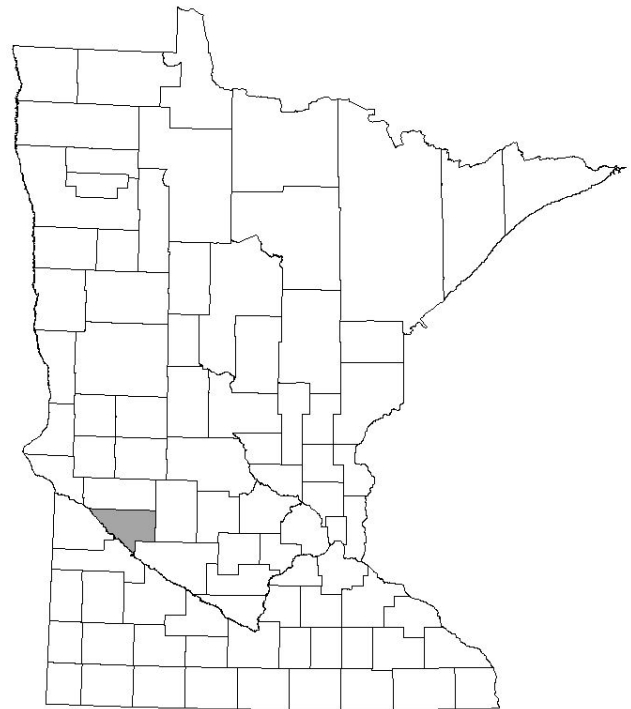
Chippewa County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$27,808	\$21,981	\$5,316	\$20,817	\$7,950	\$9,192	\$93,064
CCSA (state)	\$83,713	\$36,647	\$16,348	\$208	\$14,599	\$20,740	\$172,255
<i>Categorical Funding:</i>							
Federal	\$363,602	\$206,443	\$16,660	\$107,532	\$121,668	\$74,194	\$890,099
State	\$92,343	\$100,951	\$3,139	\$206,025	\$97,047	\$92,181	\$591,686
Local Funding Sources	<u>\$578,026</u>	<u>\$137,180</u>	<u>\$80,746</u>	<u>\$253,692</u>	<u>\$151,607</u>	<u>\$137,784</u>	<u>\$1,339,035</u>
Total Expenditures (net of charges)	\$1,145,492	\$503,202	\$122,209	\$588,274	\$392,871	\$334,091	\$3,086,139
Total Unduplicated Clients	276	NA	128	100	106	292	NA
Total Expenditure/Client	\$4,150	NA	\$955	\$5,883	\$3,706	\$1,144	NA
Clients/1,000 Population	21	NA	10	8	8	22	NA
Total Expenditures/Capita	\$88	\$38	\$9	\$45	\$30	\$26	\$236
Local Funds/Capita	\$44	\$10	\$6	\$19	\$12	\$11	\$102

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	13,088	4,919,479
Percent 18 and under ²	28%	29%
Percent 65 and older ²	20%	12%
Percent high school graduate or higher	82%	88%
Percent bachelor's degree or higher	14%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	8%	8%
Median Household Income	\$35,582	\$47,111
Per Capita Income	\$18,039	\$23,198
Percent Owner-Occupied Housing Units	77%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$650	\$802
Pay 2003 County Tax Rate	56.73%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	16.07%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

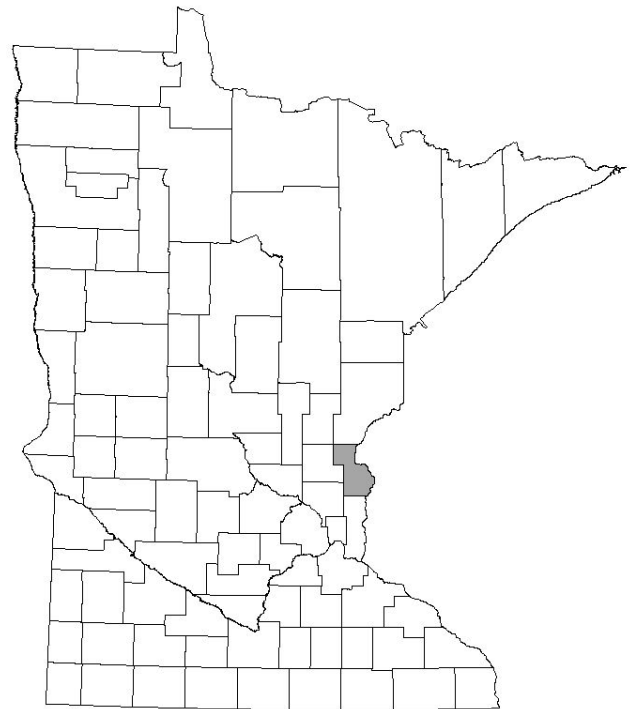
Chisago County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$96,066	\$2,829	\$11,037	\$76,589	\$25,225	\$21,106	\$232,852
CCSA (state)	\$243,996	\$404	\$23,058	\$47,909	\$30,057	\$22,578	\$368,002
<i>Categorical Funding:</i>							
Federal	\$1,223,682	\$484,416	\$34,586	\$341,490	\$606,578	\$124,170	\$2,814,922
State	\$665,118	\$252,645	\$8,041	\$465,508	\$547,540	\$187,716	\$2,126,568
Local Funding Sources	<u>\$1,971,536</u>	<u>\$(60,742)</u>	<u>\$149,277</u>	<u>\$1,168,217</u>	<u>\$251,436</u>	<u>\$235,300</u>	<u>\$3,715,024</u>
Total Expenditures (net of charges)	\$4,200,398	\$679,552	\$225,999	\$2,099,713	\$1,460,836	\$590,870	\$9,257,368
Total Unduplicated Clients	1,314	NA	183	424	229	386	NA
Total Expenditure/Client	\$3,197	NA	\$1,235	\$4,952	\$6,379	\$1,531	NA
Clients/1,000 Population	32	NA	4	10	6	9	NA
Total Expenditures/Capita	\$102	\$17	\$5	\$51	\$36	\$14	\$225
Local Funds/Capita	\$48	\$(1)	\$4	\$28	\$6	\$6	\$90

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	41,101	4,919,479
Percent 18 and under ²	32%	29%
Percent 65 and older ²	10%	12%
Percent high school graduate or higher	89%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	5%	8%
Median Household Income	\$52,012	\$47,111
Per Capita Income	\$21,013	\$23,198
Percent Owner-Occupied Housing Units	87%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$730	\$802
Pay 2003 County Tax Rate	52.67%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	27.30%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

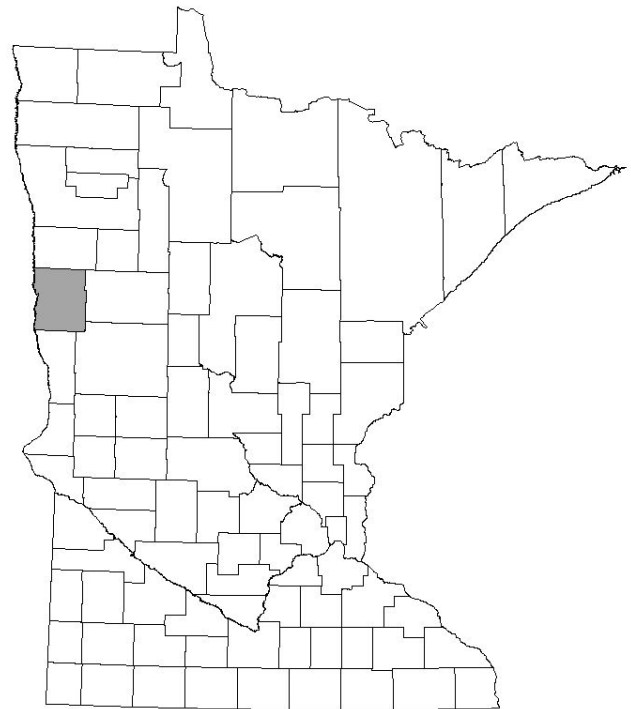
Clay County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$89,679	\$20,231	\$92,280	\$70,956	\$41,611	\$60,033	\$374,790
CCSA (state)	\$1,853	\$7,513	\$184,047	\$170,539	\$54,089	\$98,490	\$516,531
<i>Categorical Funding:</i>							
Federal	\$2,045,338	\$1,821,832	\$156,975	\$414,426	\$484,070	\$518,861	\$5,441,502
State	\$598,217	\$1,153,742	\$15,533	\$1,100,222	\$558,385	\$498,428	\$3,924,527
Local Funding Sources	<u>\$2,874,393</u>	<u>\$(364,365)</u>	<u>\$942,014</u>	<u>\$1,063,263</u>	<u>\$595,513</u>	<u>\$618,121</u>	<u>\$5,728,939</u>
Total Expenditures (net of charges)	\$5,609,480	\$2,638,953	\$1,390,849	\$2,819,406	\$1,733,668	\$1,793,933	\$15,986,289
Total Unduplicated Clients	1,764	NA	1,215	301	413	754	NA
Total Expenditure/Client	\$3,180	NA	\$1,145	\$9,367	\$4,198	\$2,379	NA
Clients/1,000 Population	34	NA	24	6	8	15	NA
Total Expenditures/Capita	\$109	\$52	\$27	\$55	\$34	\$35	\$312
Local Funds/Capita	\$56	\$(7)	\$18	\$21	\$12	\$12	\$112

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	51,229	4,919,479
Percent 18 and under ²	31%	29%
Percent 65 and older ²	13%	12%
Percent high school graduate or higher	87%	88%
Percent bachelor's degree or higher	25%	27%
Percent of households receiving public assistance ²	5%	3%
Percent in poverty status, 1999	12%	8%
Median Household Income	\$37,889	\$47,111
Per Capita Income	\$17,557	\$23,198
Percent Owner-Occupied Housing Units	72%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$440	\$802
Pay 2003 County Tax Rate	73.97%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	25.08%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

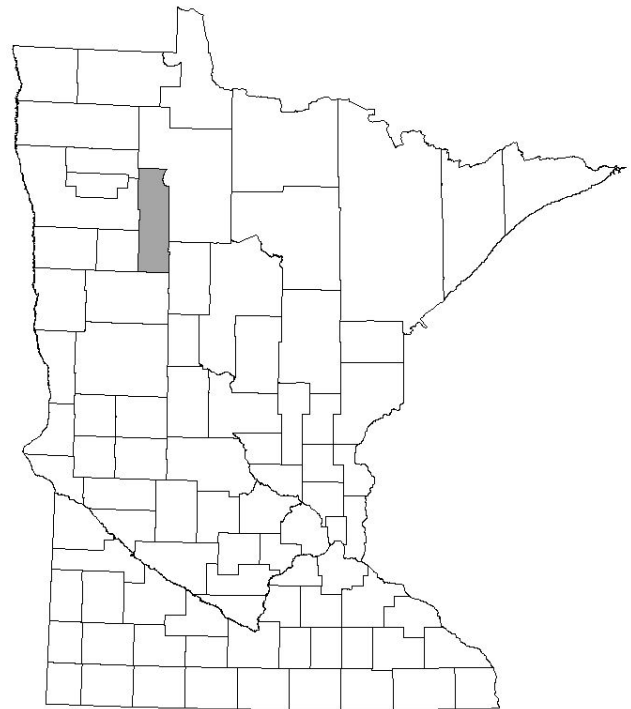
Clearwater County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$23,325	\$8,842	\$8,720	\$11,691	\$25,455	\$8,747	\$86,780
CCSA (state)	\$100,885	\$5,357	\$6,447	\$7,122	\$5,287	\$4,889	\$129,987
<i>Categorical Funding:</i>							
Federal	\$221,692	\$306,040	\$27,824	\$35,440	\$59,768	\$56,973	\$707,737
State	\$122,663	\$173,737	\$5,495	\$136,623	\$87,864	\$70,789	\$597,171
Local Funding Sources	<u>\$273,307</u>	<u>\$(47,592)</u>	<u>\$29,587</u>	<u>\$67,597</u>	<u>\$39,801</u>	<u>\$65,551</u>	<u>\$428,251</u>
Total Expenditures (net of charges)	\$741,872	\$446,384	\$78,073	\$258,473	\$218,175	\$206,949	\$1,949,926
Total Unduplicated Clients	116	NA	118	77	36	188	NA
Total Expenditure/Client	\$6,395	NA	\$662	\$3,357	\$6,060	\$1,101	NA
Clients/1,000 Population	14	NA	14	9	4	22	NA
Total Expenditures/Capita	\$88	\$53	\$9	\$31	\$26	\$25	\$232
Local Funds/Capita	\$32	\$(6)	\$4	\$8	\$5	\$8	\$51

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	8,423	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	17%	12%
Percent high school graduate or higher	76%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	6%	3%
Percent in poverty status, 1999	15%	8%
Median Household Income	\$30,517	\$47,111
Per Capita Income	\$15,694	\$23,198
Percent Owner-Occupied Housing Units	82%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$597	\$802
Pay 2003 County Tax Rate	79.93%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	8.54%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

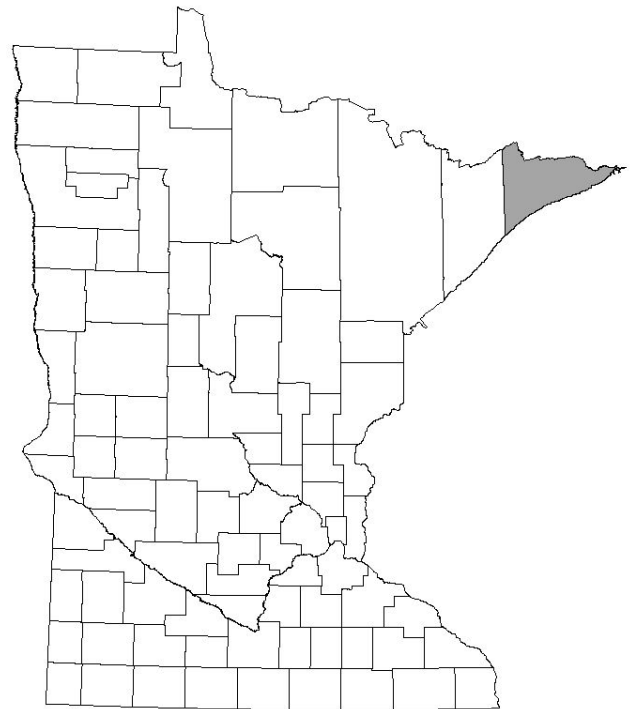
Cook County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$7,781	\$1,394	\$3,647	\$8,597	\$1,516	\$4,172	\$27,107
CCSA (state)	\$10,757	\$2,088	\$3,683	\$27,231	\$3,250	\$6,938	\$53,947
<i>Categorical Funding:</i>							
Federal	\$46,545	\$48,104	\$7,722	\$39,513	\$57,329	\$29,681	\$228,894
State	\$44,122	\$18,090	\$1,328	\$121,535	\$47,616	\$34,107	\$266,798
Local Funding Sources	<u>\$119,431</u>	<u>\$14,385</u>	<u>\$48,420</u>	<u>\$73,247</u>	<u>\$14,422</u>	<u>\$77,500</u>	<u>\$347,405</u>
Total Expenditures (net of charges)	\$228,636	\$84,061	\$64,800	\$270,123	\$124,133	\$152,398	\$924,151
Total Unduplicated Clients	68	NA	72	38	22	120	NA
Total Expenditure/Client	\$3,362	NA	\$900	\$7,109	\$5,642	\$1,270	NA
Clients/1,000 Population	13	NA	14	7	4	23	NA
Total Expenditures/Capita	\$44	\$16	\$13	\$52	\$24	\$29	\$179
Local Funds/Capita	\$23	\$3	\$9	\$14	\$3	\$15	\$67

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	5,168	4,919,479
Percent 18 and under ²	22%	29%
Percent 65 and older ²	17%	12%
Percent high school graduate or higher	89%	88%
Percent bachelor's degree or higher	29%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$36,640	\$47,111
Per Capita Income	\$21,775	\$23,198
Percent Owner-Occupied Housing Units	78%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$1,608	\$802
Pay 2003 County Tax Rate	48.06%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	4.09%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

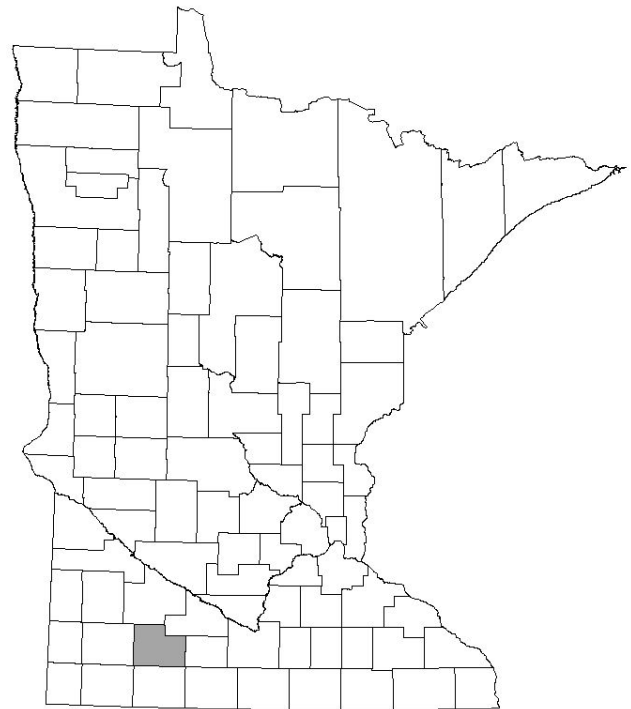
Cottonwood County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$16,029	\$2,596	\$3,697	\$56,184	\$9,538	\$5,382	\$93,426
CCSA (state)	\$63,036	\$3,497	\$13,117	\$115,188	\$21,829	\$22,317	\$238,984
<i>Categorical Funding:</i>							
Federal	\$313,874	\$215,834	\$24,201	\$220,564	\$112,445	\$118,464	\$1,005,382
State	\$85,420	\$129,525	\$3,305	\$945,344	\$102,682	\$156,339	\$1,422,615
Local Funding Sources	<u>\$486,003</u>	<u>\$(55,974)</u>	<u>\$72,958</u>	<u>\$723,491</u>	<u>\$163,284</u>	<u>\$68,887</u>	<u>\$1,458,649</u>
Total Expenditures (net of charges)	\$964,362	\$295,478	\$117,278	\$2,060,771	\$409,778	\$371,389	\$4,219,056
Total Unduplicated Clients	468	NA	169	171	119	321	NA
Total Expenditure/Client	\$2,061	NA	\$694	\$12,051	\$3,444	\$1,157	NA
Clients/1,000 Population	38	NA	14	14	10	26	NA
Total Expenditures/Capita	\$79	\$24	\$10	\$169	\$34	\$31	\$347
Local Funds/Capita	\$40	\$(5)	\$6	\$59	\$13	\$6	\$120

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	12,167	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	22%	12%
Percent high school graduate or higher	80%	88%
Percent bachelor's degree or higher	14%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	11%	8%
Median Household Income	\$31,943	\$47,111
Per Capita Income	\$16,647	\$23,198
Percent Owner-Occupied Housing Units	80%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$751	\$802
Pay 2003 County Tax Rate	56.05%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	16.20%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

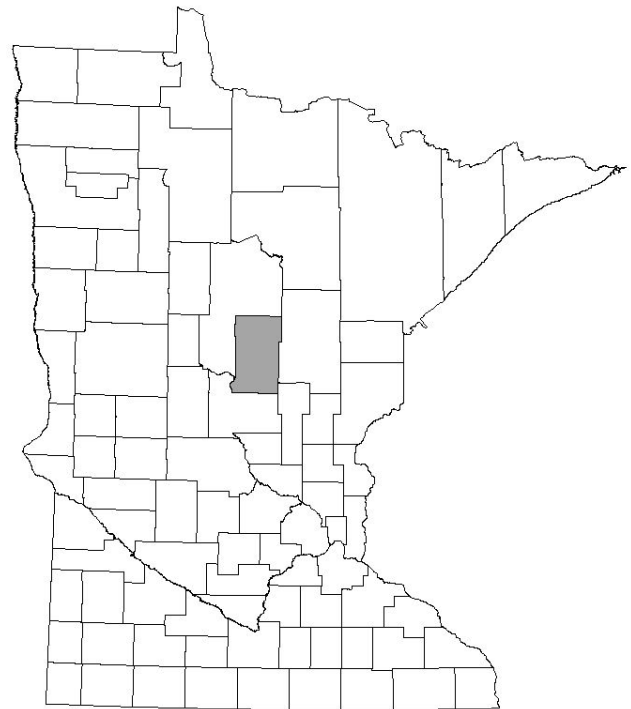
Crow Wing County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$158,011	\$31,373	\$88,325	\$76,241	\$18,724	\$40,993	\$413,667
CCSA (state)	\$349,103	\$8,472	\$48,535	\$108,690	\$10,712	\$65,137	\$590,649
<i>Categorical Funding:</i>							
Federal	\$1,951,504	\$1,717,000	\$156,031	\$331,461	\$436,441	\$433,135	\$5,025,572
State	\$496,504	\$1,448,332	\$67,282	\$902,772	\$319,783	\$639,171	\$3,873,844
Local Funding Sources	<u>\$2,335,699</u>	<u>\$(27,554)</u>	<u>\$445,472</u>	<u>\$732,536</u>	<u>\$(183,069)</u>	<u>\$312,241</u>	<u>\$3,615,325</u>
Total Expenditures (net of charges)	\$5,290,821	\$3,177,623	\$805,645	\$2,151,700	\$602,591	\$1,490,677	\$13,519,057
Total Unduplicated Clients	1,426	NA	812	449	269	1,399	NA
Total Expenditure/Client	\$3,710	NA	\$992	\$4,792	\$2,240	\$1,066	NA
Clients/1,000 Population	26	NA	15	8	5	25	NA
Total Expenditures/Capita	\$96	\$58	\$15	\$39	\$11	\$27	\$245
Local Funds/Capita	\$42	\$(1)	\$8	\$13	\$(3)	\$6	\$66

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	55,099	4,919,479
Percent 18 and under ²	28%	29%
Percent 65 and older ²	17%	12%
Percent high school graduate or higher	86%	88%
Percent bachelor's degree or higher	18%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$37,589	\$47,111
Per Capita Income	\$19,174	\$23,198
Percent Owner-Occupied Housing Units	80%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$1,158	\$802
Pay 2003 County Tax Rate	28.77%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	5.35%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

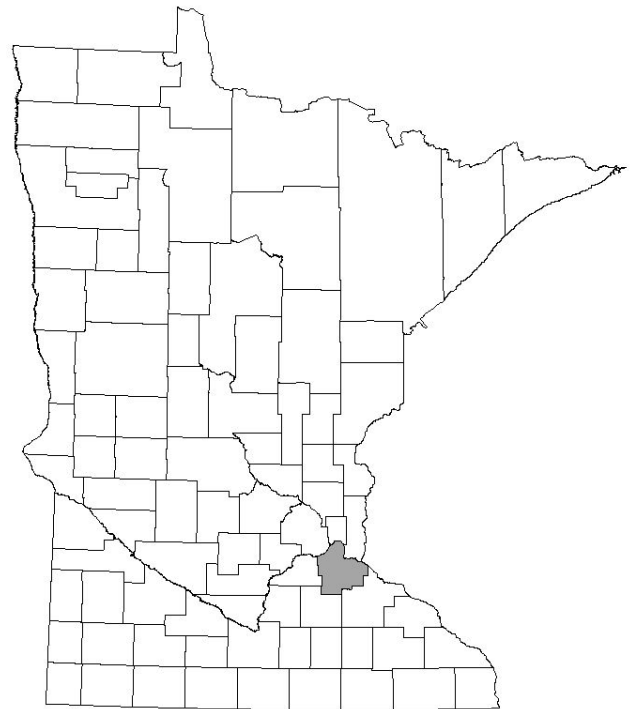
Dakota County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$667,651	\$70,496	\$159,810	\$211,888	\$97,026	\$391,726	\$1,598,597
CCSA (state)	\$831,236	\$64,425	\$164,111	\$134,333	\$86,378	\$565,706	\$1,846,189
<i>Categorical Funding:</i>							
Federal	\$5,867,272	\$8,817,649	\$417,336	\$2,061,330	\$6,927,131	\$1,325,356	\$25,416,074
State	\$1,604,358	\$7,349,609	\$26,530	\$3,769,706	\$6,489,476	\$3,505,917	\$22,745,596
Local Funding Sources	<u>\$10,342,963</u>	<u>\$(1,252,944)</u>	<u>\$1,958,759</u>	<u>\$5,609,714</u>	<u>\$(3,233,406)</u>	<u>\$6,440,611</u>	<u>\$19,865,697</u>
Total Expenditures (net of charges)	\$19,313,480	\$15,049,235	\$2,726,546	\$11,786,971	\$10,366,605	\$12,229,316	\$71,472,153
Total Unduplicated Clients	9,241	NA	3,264	2,141	1,820	1,518	NA
Total Expenditure/Client	\$2,090	NA	\$835	\$5,505	\$5,696	\$8,056	NA
Clients/1,000 Population	26	NA	9	6	5	4	NA
Total Expenditures/Capita	\$54	\$42	\$8	\$33	\$29	\$34	\$201
Local Funds/Capita	\$29	\$(4)	\$6	\$16	\$(9)	\$18	\$56

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	355,904	4,919,479
Percent 18 and under ²	32%	29%
Percent 65 and older ²	7%	12%
Percent high school graduate or higher	93%	88%
Percent bachelor's degree or higher	35%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	4%	8%
Median Household Income	\$61,863	\$47,111
Per Capita Income	\$27,008	\$23,198
Percent Owner-Occupied Housing Units	78%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$884	\$802
Pay 2003 County Tax Rate	29.63%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	5.98%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

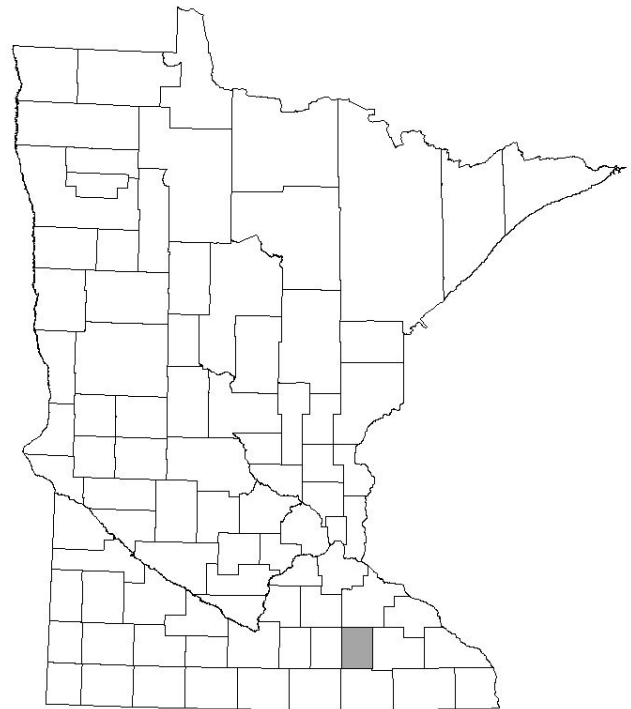
Dodge County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$39,001	\$15,584	\$20,795	\$13,582	\$4,320	\$8,005	\$101,287
CCSA (state)	\$103,282	\$12,130	\$33,328	\$19,062	\$6,969	\$9,365	\$184,136
<i>Categorical Funding:</i>							
Federal	\$351,028	\$263,810	\$16,802	\$24	\$111,405	\$45,396	\$788,465
State	\$126,915	\$156,199	\$59,785	\$21,767	\$84,881	\$37,447	\$486,994
Local Funding Sources	<u>\$542,314</u>	<u>\$6,512</u>	<u>\$75,517</u>	<u>\$64,088</u>	<u>\$3,955</u>	<u>\$54,695</u>	<u>\$747,081</u>
Total Expenditures (net of charges)	\$1,162,540	\$454,235	\$206,227	\$118,523	\$211,530	\$154,908	\$2,307,963
Total Unduplicated Clients	257	NA	61	19	103	63	NA
Total Expenditure/Client	\$4,524	NA	\$3,381	\$6,238	\$2,054	\$2,459	NA
Clients/1,000 Population	14	NA	3	1	6	4	NA
Total Expenditures/Capita	\$66	\$26	\$12	\$7	\$12	\$9	\$130
Local Funds/Capita	\$31	\$0	\$4	\$4	\$0	\$3	\$42

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	17,731	4,919,479
Percent 18 and under ²	33%	29%
Percent 65 and older ²	12%	12%
Percent high school graduate or higher	87%	88%
Percent bachelor's degree or higher	17%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	6%	8%
Median Household Income	\$47,437	\$47,111
Per Capita Income	\$19,259	\$23,198
Percent Owner-Occupied Housing Units	84%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$662	\$802
Pay 2003 County Tax Rate	49.49%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	5.94%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

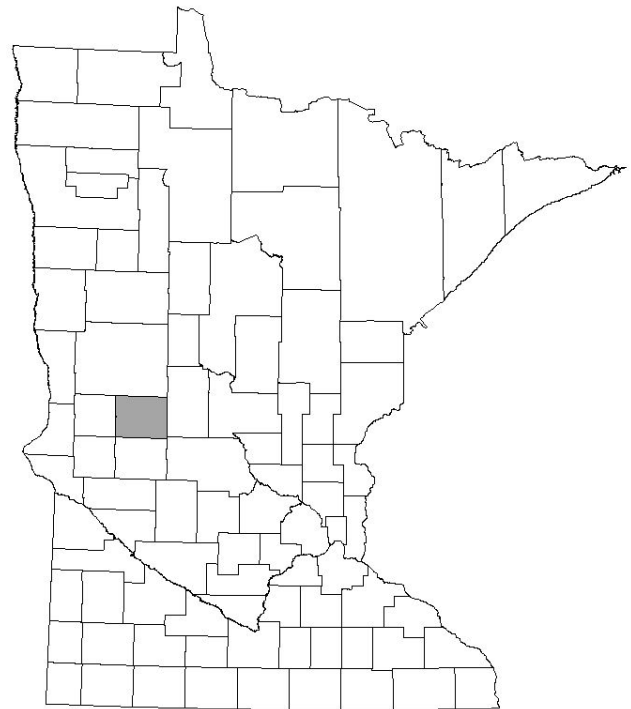
Douglas County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$90,262	\$14,850	\$16,704	\$61,718	\$23,720	\$15,301	\$222,555
CCSA (state)	\$167,006	\$18,991	\$40,255	\$94,062	\$42,292	\$16,315	\$378,921
<i>Categorical Funding:</i>							
Federal	\$504,413	\$729,173	\$39,420	\$257,081	\$95,766	\$43,310	\$1,669,163
State	\$147,499	\$577,827	\$16,066	\$499,361	\$178,221	\$3,914	\$1,422,888
Local Funding Sources	<u>\$1,088,481</u>	<u>\$(32,254)</u>	<u>\$229,659</u>	<u>\$744,842</u>	<u>\$237,996</u>	<u>\$69,670</u>	<u>\$2,338,394</u>
Total Expenditures (net of charges)	\$1,997,661	\$1,308,587	\$342,104	\$1,657,064	\$577,995	\$148,510	\$6,031,921
Total Unduplicated Clients	714	NA	310	407	164	178	NA
Total Expenditure/Client	\$2,798	NA	\$1,104	\$4,071	\$3,524	\$834	NA
Clients/1,000 Population	22	NA	9	12	5	5	NA
Total Expenditures/Capita	\$61	\$40	\$10	\$50	\$18	\$5	\$184
Local Funds/Capita	\$33	\$(1)	\$7	\$23	\$7	\$2	\$71

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	32,821	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	18%	12%
Percent high school graduate or higher	86%	88%
Percent bachelor's degree or higher	17%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	8%	8%
Median Household Income	\$37,703	\$47,111
Per Capita Income	\$18,850	\$23,198
Percent Owner-Occupied Housing Units	77%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$877	\$802
Pay 2003 County Tax Rate	44.83%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	7.82%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

Faribault County

(Faribault County provides social services in conjunction with Martin County)

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$38,283	\$10,787	\$61,366	\$122,007	\$31,609	\$2,647	\$266,699
CCSA (state)	\$235,765	\$35,792	\$81,241	\$122,422	\$79,895	\$7,721	\$562,836
<i>Categorical Funding:</i>							
Federal	\$970,960	\$714,825	\$83,410	\$398,289	\$465,785	\$64,852	\$2,698,121
State	\$335,006	\$384,570	\$(158,107)	\$342,667	\$429,548	\$117,866	\$1,451,550
Local Funding Sources	<u>\$859,845</u>	<u>\$(85,351)</u>	<u>\$222,410</u>	<u>\$801,518</u>	<u>\$154,445</u>	<u>\$(52,604)</u>	<u>\$1,900,263</u>
Total Expenditures (net of charges)	\$2,439,859	\$1,060,623	\$290,320	\$1,786,903	\$1,161,282	\$140,482	\$6,879,469
Total Unduplicated Clients	966	NA	480	278	350	662	NA
Total Expenditure/Client	\$2,526	NA	\$605	\$6,428	\$3,318	\$212	NA
Clients/1,000 Population	25	NA	13	7	9	17	NA
Total Expenditures/Capita	\$64	\$28	\$8	\$47	\$31	\$4	\$181
Local Funds/Capita	\$23	\$(2)	\$6	\$21	\$4	\$(1)	\$50

Demographic and Fiscal Profile

	<u>Counties</u>	<u>State</u>
Total Population	37,983	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	21%	12%
Percent high school graduate or higher	84%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	9%	8%
Median Household Income	\$34,790	\$47,111
Per Capita Income	\$17,955	\$23,198
Percent Owner-Occupied Housing Units	82%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$743	\$802
Pay 2003 County Tax Rate	44.49%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	6.92%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

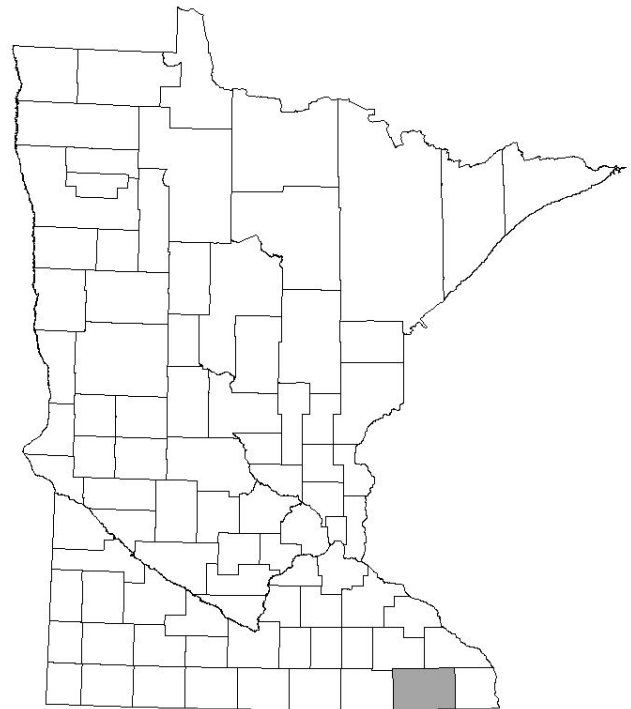
Fillmore County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$40,962	\$7,806	\$16,112	\$45,837	\$6,910	\$24,688	\$142,315
CCSA (state)	\$71,262	\$11,956	\$42,239	\$68,248	\$15,247	\$35,177	\$244,129
<i>Categorical Funding:</i>							
Federal	\$429,076	\$189,852	\$26,567	\$41,350	\$104,096	\$10,463	\$801,404
State	\$75,895	\$102,035	\$6,975	\$174,434	\$104,950	\$3,235	\$467,524
Local Funding Sources	<u>\$408,171</u>	<u>\$(44,033)</u>	<u>\$44,755</u>	<u>\$218,025</u>	<u>\$46,165</u>	<u>\$93,203</u>	<u>\$766,286</u>
Total Expenditures (net of charges)	\$1,025,366	\$267,616	\$136,648	\$547,894	\$277,368	\$166,766	\$2,421,658
Total Unduplicated Clients	323	NA	149	132	121	223	NA
Total Expenditure/Client	\$3,175	NA	\$917	\$4,151	\$2,292	\$748	NA
Clients/1,000 Population	15	NA	7	6	6	11	NA
Total Expenditures/Capita	\$49	\$13	\$6	\$26	\$13	\$8	\$115
Local Funds/Capita	\$19	\$(2)	\$2	\$10	\$2	\$4	\$36

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	21,122	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	19%	12%
Percent high school graduate or higher	82%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$36,651	\$47,111
Per Capita Income	\$17,067	\$23,198
Percent Owner-Occupied Housing Units	81%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$634	\$802
Pay 2003 County Tax Rate	41.37%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	5.67%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

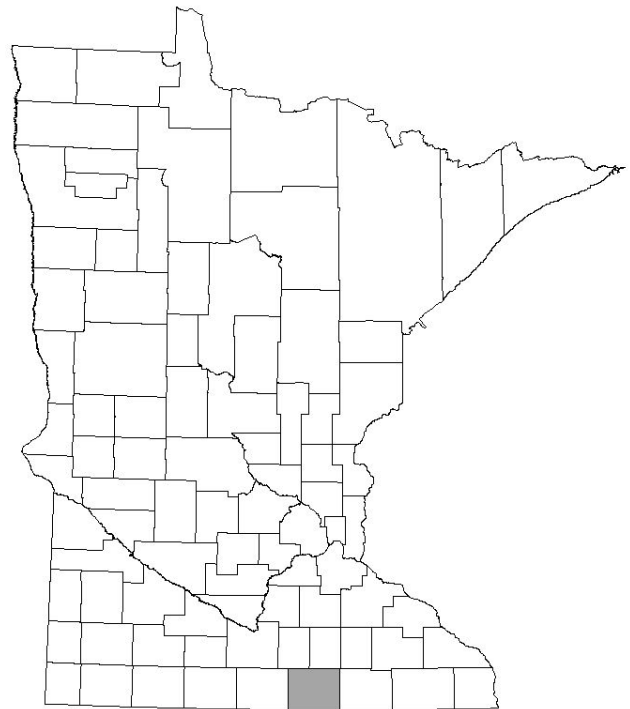
Freeborn County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$72,174	\$5,888	\$20,485	\$88,815	\$30,170	\$7,032	\$224,564
CCSA (state)	\$164,742	\$3,730	\$45,933	\$134,139	\$55,300	\$17,483	\$421,327
<i>Categorical Funding:</i>							
Federal	\$706,661	\$792,362	\$80,682	\$412,310	\$289,844	\$26,936	\$2,308,795
State	\$159,337	\$465,183	\$11,133	\$594,081	\$383,832	\$16,394	\$1,629,960
Local Funding Sources	<u>\$1,597,921</u>	<u>\$(76,461)</u>	<u>\$250,798</u>	<u>\$1,369,171</u>	<u>\$497,138</u>	<u>\$189,082</u>	<u>\$3,827,649</u>
Total Expenditures (net of charges)	\$2,700,835	\$1,190,702	\$409,031	\$2,598,516	\$1,256,284	\$256,927	\$8,412,295
Total Unduplicated Clients	757	NA	106	753	231	230	NA
Total Expenditure/Client	\$3,568	NA	\$3,859	\$3,451	\$5,438	\$1,117	NA
Clients/1,000 Population	23	NA	3	23	7	7	NA
Total Expenditures/Capita	\$83	\$37	\$13	\$80	\$39	\$8	\$258
Local Funds/Capita	\$49	\$(2)	\$8	\$42	\$15	\$6	\$117

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	32,584	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	19%	12%
Percent high school graduate or higher	81%	88%
Percent bachelor's degree or higher	13%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	8%	8%
Median Household Income	\$36,964	\$47,111
Per Capita Income	\$18,325	\$23,198
Percent Owner-Occupied Housing Units	79%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$630	\$802
Pay 2003 County Tax Rate	55.13%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	18.97%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

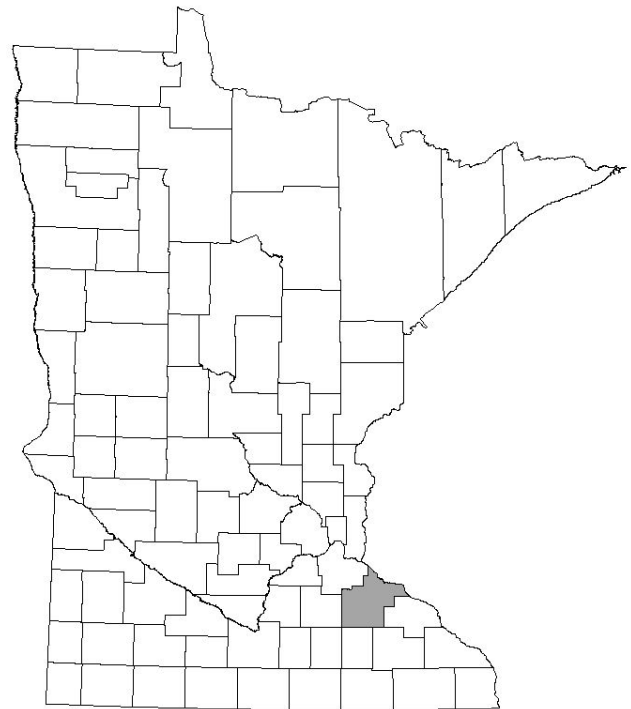
Goodhue County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$98,962	\$34,996	\$16,487	\$68,748	\$12,529	\$14,884	\$246,606
CCSA (state)	\$222,995	\$33,664	\$45,114	\$63,181	\$30,626	\$20,699	\$416,279
<i>Categorical Funding:</i>							
Federal	\$636,730	\$641,783	\$29,084	\$305,123	\$299,602	\$16,275	\$1,928,597
State	\$217,254	\$510,228	\$10,080	\$534,268	\$274,918	\$4,463	\$1,551,211
Local Funding Sources	<u>\$924,617</u>	<u>\$(112,436)</u>	<u>\$154,569</u>	<u>\$562,810</u>	<u>\$(41,757)</u>	<u>\$36,056</u>	<u>\$1,523,859</u>
Total Expenditures (net of charges)	\$2,100,558	\$1,108,235	\$255,334	\$1,534,130	\$575,918	\$92,377	\$5,666,552
Total Unduplicated Clients	430	NA	407	976	283	58	NA
Total Expenditure/Client	\$4,885	NA	\$627	\$1,572	\$2,035	\$1,593	NA
Clients/1,000 Population	10	NA	9	22	6	1	NA
Total Expenditures/Capita	\$48	\$25	\$6	\$35	\$13	\$2	\$128
Local Funds/Capita	\$21	\$(3)	\$4	\$13	\$(1)	\$1	\$35

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	44,127	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	15%	12%
Percent high school graduate or higher	87%	88%
Percent bachelor's degree or higher	19%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	6%	8%
Median Household Income	\$46,972	\$47,111
Per Capita Income	\$21,934	\$23,198
Percent Owner-Occupied Housing Units	79%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$912	\$802
Pay 2003 County Tax Rate	54.16%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	3.70%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

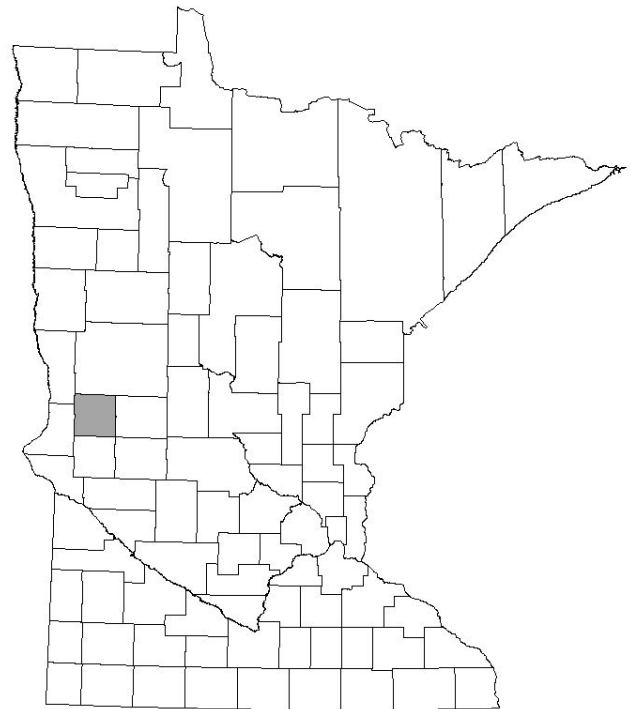
Grant County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$12,861	\$6,867	\$6,282	\$12,446	\$5,101	\$3,531	\$47,088
CCSA (state)	\$35,569	\$10,808	\$17,332	\$8,759	\$15,797	\$14,293	\$102,558
<i>Categorical Funding:</i>							
Federal	\$66,167	\$88,934	\$16,573	\$50,106	\$53,752	\$72,613	\$348,145
State	\$49,538	\$33,769	\$3,783	\$295,901	\$47,260	\$80,540	\$510,791
Local Funding Sources	<u>\$176,993</u>	<u>\$26,389</u>	<u>\$36,789</u>	<u>\$63,657</u>	<u>\$63,736</u>	<u>\$65,888</u>	<u>\$433,452</u>
Total Expenditures (net of charges)	\$341,128	\$166,767	\$80,759	\$430,869	\$185,646	\$236,865	\$1,442,034
Total Unduplicated Clients	160	NA	87	118	32	156	NA
Total Expenditure/Client	\$2,132	NA	\$928	\$3,651	\$5,801	\$1,518	NA
Clients/1,000 Population	25	NA	14	19	5	25	NA
Total Expenditures/Capita	\$54	\$27	\$13	\$69	\$30	\$38	\$229
Local Funds/Capita	\$28	\$4	\$6	\$10	\$10	\$10	\$69

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	6,289	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	23%	12%
Percent high school graduate or higher	84%	88%
Percent bachelor's degree or higher	16%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	8%	8%
Median Household Income	\$33,775	\$47,111
Per Capita Income	\$17,131	\$23,198
Percent Owner-Occupied Housing Units	82%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$781	\$802
Pay 2003 County Tax Rate	56.07%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	8.89%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

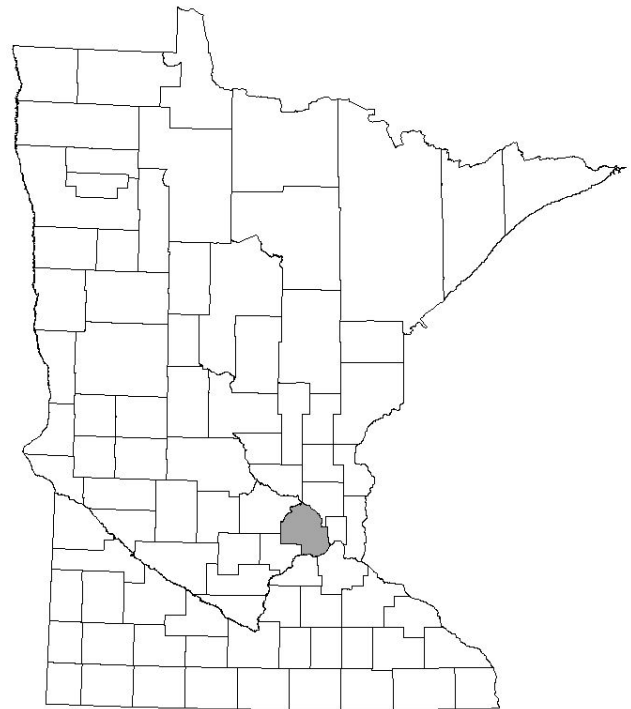
Hennepin County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$3,393,583	\$426,246	\$546,737	\$2,191,278	\$466,281	\$1,083,365	\$8,107,490
CCSA (state)	\$6,581,194	\$443,777	\$1,358,070	\$2,372,826	\$677,435	\$2,466,877	\$13,900,179
<i>Categorical Funding:</i>							
Federal	\$44,935,419	\$57,551,859	\$1,889,653	\$10,407,492	\$7,823,033	\$6,610,525	\$129,217,981
State	\$12,414,837	\$47,454,307	\$487,649	\$17,291,461	\$5,619,300	\$20,502,591	\$103,770,145
Local Funding Sources	<u>\$62,274,657</u>	<u>\$3,093,353</u>	<u>\$12,676,095</u>	<u>\$40,895,448</u>	<u>\$11,109,876</u>	<u>\$14,565,986</u>	<u>\$144,615,415</u>
Total Expenditures (net of charges)	\$129,599,690	\$108,969,542	\$16,958,204	\$73,158,505	\$25,695,925	\$45,229,344	\$399,611,210
Total Unduplicated Clients	18,397	NA	4,941	10,282	5,700	3,431	NA
Total Expenditure/Client	\$7,045	NA	\$3,432	\$7,115	\$4,508	\$13,183	NA
Clients/1,000 Population	16	NA	4	9	5	3	NA
Total Expenditures/Capita	\$116	\$98	\$15	\$66	\$23	\$41	\$358
Local Funds/Capita	\$56	\$3	\$11	\$37	\$10	\$13	\$130

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	1,116,200	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	11%	12%
Percent high school graduate or higher	91%	88%
Percent bachelor's degree or higher	39%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	8%	8%
Median Household Income	\$51,711	\$47,111
Per Capita Income	\$28,789	\$23,198
Percent Owner-Occupied Housing Units	66%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$984	\$802
Pay 2003 County Tax Rate	43.30%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	12.90%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

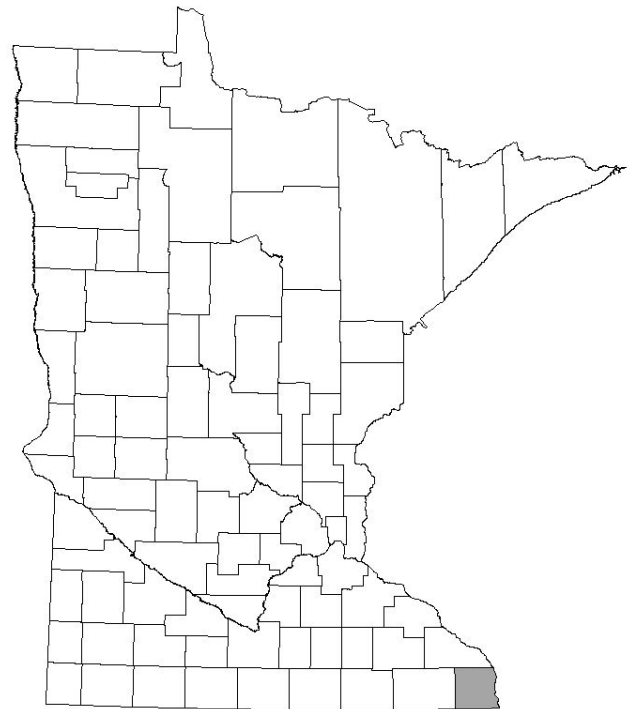
Houston County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$34,976	\$13,187	\$13,623	\$24,168	\$12,544	\$16,794	\$115,292
CCSA (state)	\$119,926	\$12,519	\$11,519	\$27,638	\$16,465	\$18,053	\$206,120
<i>Categorical Funding:</i>							
Federal	\$503,676	\$323,831	\$20,888	\$61,368	\$266,972	\$81,399	\$1,258,134
State	\$87,218	\$218,135	\$5,734	\$50,706	\$304,508	\$79,270	\$745,571
Local Funding Sources	<u>\$462,607</u>	<u>\$(31,366)</u>	<u>\$61,278</u>	<u>\$246,886</u>	<u>\$93,902</u>	<u>\$50,916</u>	<u>\$884,223</u>
Total Expenditures (net of charges)	\$1,208,403	\$536,306	\$113,042	\$410,766	\$694,391	\$246,432	\$3,209,340
Total Unduplicated Clients	282	NA	169	119	160	125	NA
Total Expenditure/Client	\$4,285	NA	\$669	\$3,452	\$4,340	\$1,971	NA
Clients/1,000 Population	14	NA	9	6	8	6	NA
Total Expenditures/Capita	\$61	\$27	\$6	\$21	\$35	\$12	\$163
Local Funds/Capita	\$23	\$(2)	\$3	\$13	\$5	\$3	\$45

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	19,718	4,919,479
Percent 18 and under ²	30%	29%
Percent 65 and older ²	16%	12%
Percent high school graduate or higher	86%	88%
Percent bachelor's degree or higher	21%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	6%	8%
Median Household Income	\$40,680	\$47,111
Per Capita Income	\$18,826	\$23,198
Percent Owner-Occupied Housing Units	81%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$536	\$802
Pay 2003 County Tax Rate	49.63%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	8.26%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

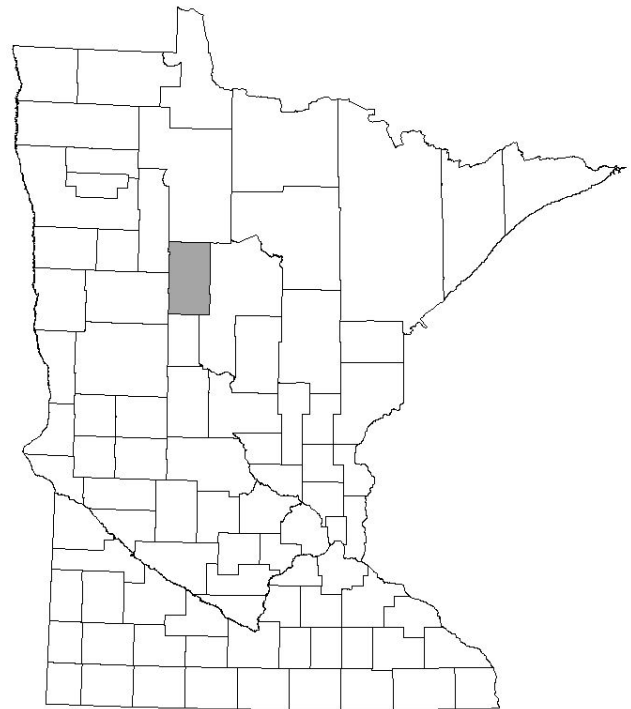
Hubbard County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$33,653	\$29,897	\$13,298	\$31,419	\$20,117	\$11,330	\$139,714
CCSA (state)	\$91,069	\$27,600	\$27,172	\$28,567	\$23,594	\$14,075	\$212,077
<i>Categorical Funding:</i>							
Federal	\$439,815	\$639,792	\$29,286	\$58,120	\$133,674	\$102,371	\$1,403,058
State	\$192,155	\$432,312	\$9,668	\$231,962	\$105,297	\$114,189	\$1,085,583
Local Funding Sources	<u>\$538,467</u>	<u>\$(8,206)</u>	<u>\$117,880</u>	<u>\$401,665</u>	<u>\$114,189</u>	<u>\$59,702</u>	<u>\$1,223,697</u>
Total Expenditures (net of charges)	\$1,295,159	\$1,121,395	\$197,304	\$751,733	\$396,871	\$301,667	\$4,064,129
Total Unduplicated Clients	376	NA	342	221	103	453	NA
Total Expenditure/Client	\$3,445	NA	\$577	\$3,402	\$3,853	\$666	NA
Clients/1,000 Population	20	NA	19	12	6	25	NA
Total Expenditures/Capita	\$70	\$61	\$11	\$41	\$22	\$16	\$221
Local Funds/Capita	\$29	\$0	\$6	\$22	\$6	\$3	\$67

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	18,376	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	18%	12%
Percent high school graduate or higher	86%	88%
Percent bachelor's degree or higher	20%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$35,321	\$47,111
Per Capita Income	\$18,115	\$23,198
Percent Owner-Occupied Housing Units	83%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$991	\$802
Pay 2003 County Tax Rate	37.13%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	6.63%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

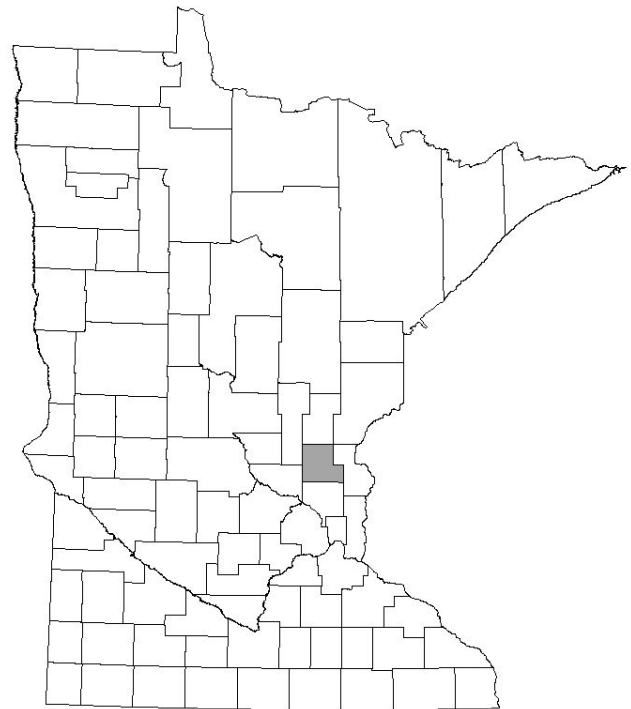
Isanti County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$70,111	\$10,735	\$7,703	\$79,790	\$10,388	\$12,349	\$191,076
CCSA (state)	\$174,987	\$4,825	\$0	\$57,572	\$14,198	\$5,631	\$257,213
<i>Categorical Funding:</i>							
Federal	\$614,055	\$594,179	\$229,099	\$392,926	\$121,504	\$120,758	\$2,072,521
State	\$216,117	\$300,262	\$9,378	\$1,498,213	\$116,903	\$158,361	\$2,299,234
Local Funding Sources	<u>\$1,296,180</u>	<u>\$(35,632)</u>	<u>\$283,218</u>	<u>\$1,064,868</u>	<u>\$124,111</u>	<u>\$83,619</u>	<u>\$2,816,364</u>
Total Expenditures (net of charges)	\$2,371,450	\$874,369	\$529,398	\$3,093,369	\$387,104	\$380,718	\$7,636,408
Total Unduplicated Clients	770	NA	292	261	107	315	NA
Total Expenditure/Client	\$3,080	NA	\$1,813	\$11,852	\$3,618	\$1,209	NA
Clients/1,000 Population	25	NA	9	8	3	10	NA
Total Expenditures/Capita	\$76	\$28	\$17	\$99	\$12	\$12	\$244
Local Funds/Capita	\$41	\$(1)	\$9	\$34	\$4	\$3	\$90

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	31,287	4,919,479
Percent 18 and under ²	32%	29%
Percent 65 and older ²	11%	12%
Percent high school graduate or higher	87%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	6%	8%
Median Household Income	\$50,127	\$47,111
Per Capita Income	\$20,348	\$23,198
Percent Owner-Occupied Housing Units	86%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$613	\$802
Pay 2003 County Tax Rate	49.89%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	13.00%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

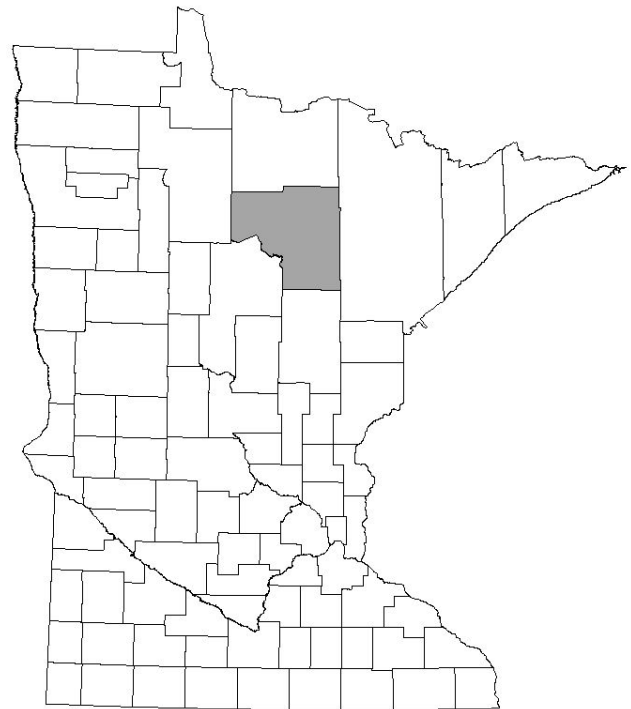
Itasca County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$94,654	\$19,636	\$12,642	\$143,599	\$25,045	\$47,477	\$343,053
CCSA (state)	\$355,055	\$28,105	\$87,004	\$21,232	\$22,383	\$53,571	\$567,350
<i>Categorical Funding:</i>							
Federal	\$845,444	\$849,026	\$36,509	\$426,749	\$348,150	\$598,314	\$3,104,192
State	\$471,947	\$385,349	\$617,993	\$1,286,919	\$362,413	\$804,571	\$3,929,192
Local Funding Sources	<u>\$2,657,100</u>	<u>\$(180,271)</u>	<u>\$80,548</u>	<u>\$2,590,260</u>	<u>\$290,792</u>	<u>\$452,079</u>	<u>\$5,890,508</u>
Total Expenditures (net of charges)	\$4,424,200	\$1,101,845	\$834,696	\$4,468,759	\$1,048,783	\$1,956,012	\$13,834,295
Total Unduplicated Clients	700	NA	3	937	300	885	NA
Total Expenditure/Client	\$6,320	NA	\$278,232	\$4,769	\$3,496	\$2,210	NA
Clients/1,000 Population	16	NA	0	21	7	20	NA
Total Expenditures/Capita	\$101	\$25	\$19	\$102	\$24	\$44	\$314
Local Funds/Capita	\$60	\$(4)	\$2	\$59	\$7	\$10	\$134

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	43,992	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	17%	12%
Percent high school graduate or higher	86%	88%
Percent bachelor's degree or higher	18%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$36,234	\$47,111
Per Capita Income	\$17,717	\$23,198
Percent Owner-Occupied Housing Units	83%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$806	\$802
Pay 2003 County Tax Rate	59.19%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	16.54%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

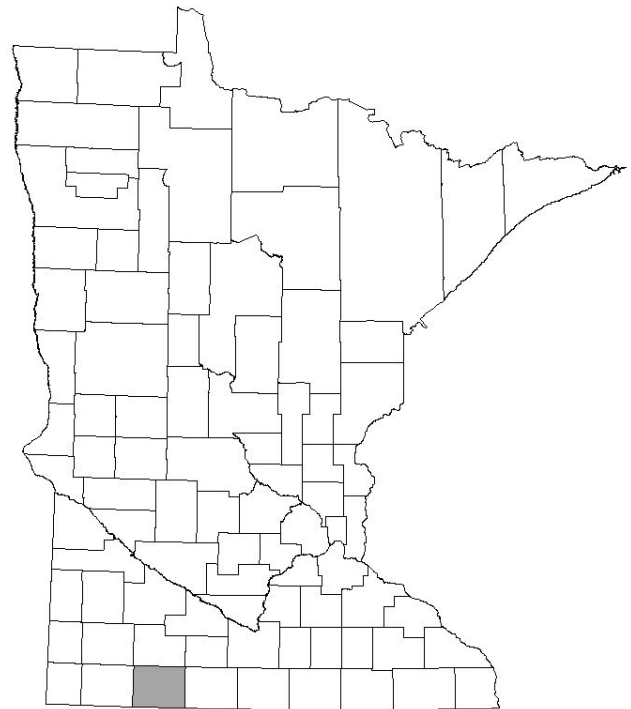
Jackson County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$25,081	\$706	\$1,774	\$28,441	\$10,203	\$3,706	\$69,911
CCSA (state)	\$80,992	\$1,205	\$10,355	\$63,670	\$25,804	\$8,388	\$190,414
<i>Categorical Funding:</i>							
Federal	\$331,021	\$95,830	\$11,467	\$208,897	\$100,799	\$60,196	\$808,210
State	\$55,024	\$49,623	\$3,291	\$284,235	\$88,341	\$65,944	\$546,458
Local Funding Sources	<u>\$581,768</u>	<u>\$(39,417)</u>	<u>\$70,098</u>	<u>\$418,348</u>	<u>\$227,593</u>	<u>\$60,673</u>	<u>\$1,319,063</u>
Total Expenditures (net of charges)	\$1,073,886	\$107,947	\$96,985	\$1,003,591	\$452,740	\$198,907	\$2,934,056
Total Unduplicated Clients	368	NA	9	207	108	222	NA
Total Expenditure/Client	\$2,918	NA	\$10,776	\$4,848	\$4,192	\$896	NA
Clients/1,000 Population	33	NA	1	18	10	20	NA
Total Expenditures/Capita	\$95	\$10	\$9	\$89	\$40	\$18	\$260
Local Funds/Capita	\$52	\$(3)	\$6	\$37	\$20	\$5	\$117

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	11,268	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	20%	12%
Percent high school graduate or higher	84%	88%
Percent bachelor's degree or higher	14%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	8%	8%
Median Household Income	\$36,746	\$47,111
Per Capita Income	\$17,499	\$23,198
Percent Owner-Occupied Housing Units	79%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$893	\$802
Pay 2003 County Tax Rate	60.17%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	13.22%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

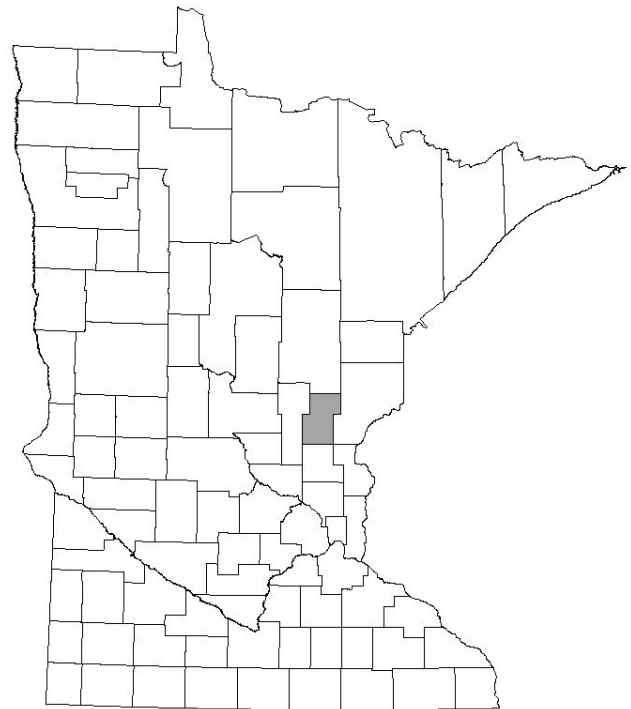
Kanabec County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$28,789	\$4,836	\$4,510	\$51,833	\$10,807	\$4,165	\$104,940
CCSA (state)	\$84,400	\$11,313	\$19,821	\$64,934	\$13,752	\$3,936	\$198,156
<i>Categorical Funding:</i>							
Federal	\$428,593	\$365,116	\$33,194	\$148,050	\$112,959	\$31,047	\$1,118,959
State	\$122,763	\$159,303	\$29,342	\$215,252	\$103,947	\$0	\$630,607
Local Funding Sources	<u>\$558,108</u>	<u>\$(43,789)</u>	<u>\$57,395</u>	<u>\$342,990</u>	<u>\$69,382</u>	<u>\$7,845</u>	<u>\$991,931</u>
Total Expenditures (net of charges)	\$1,222,653	\$496,779	\$144,262	\$823,059	\$310,847	\$46,993	\$3,044,593
Total Unduplicated Clients	407	NA	157	222	102	9	NA
Total Expenditure/Client	\$3,004	NA	\$919	\$3,707	\$3,048	\$5,221	NA
Clients/1,000 Population	27	NA	10	15	7	1	NA
Total Expenditures/Capita	\$82	\$33	\$10	\$55	\$21	\$3	\$203
Local Funds/Capita	\$37	\$(3)	\$4	\$23	\$5	\$1	\$66

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	14,996	4,919,479
Percent 18 and under ²	30%	29%
Percent 65 and older ²	14%	12%
Percent high school graduate or higher	81%	88%
Percent bachelor's degree or higher	11%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	9%	8%
Median Household Income	\$38,520	\$47,111
Per Capita Income	\$17,741	\$23,198
Percent Owner-Occupied Housing Units	85%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$522	\$802
Pay 2003 County Tax Rate	76.54%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	12.01%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

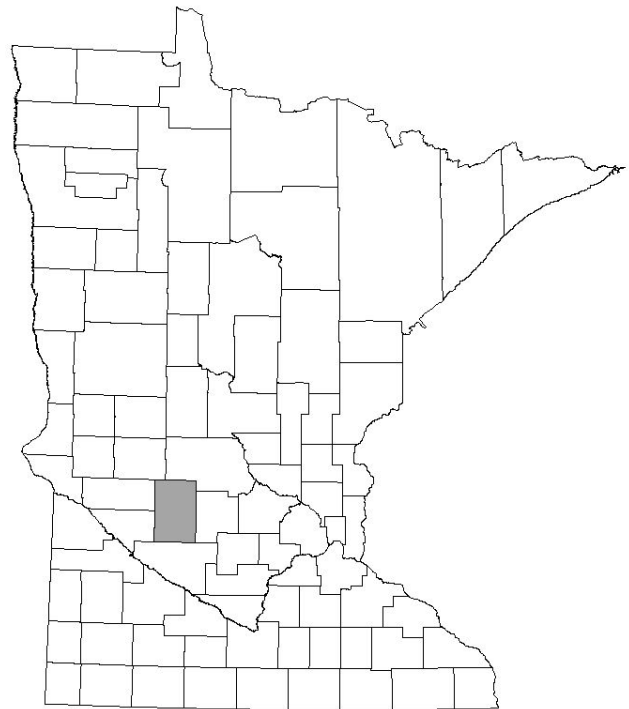
Kandiyohi County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$100,557	\$12,136	\$23,757	\$155,116	\$8,831	\$20,253	\$320,650
CCSA (state)	\$149,089	\$13,080	\$51,823	\$223,772	\$14,282	\$35,190	\$487,236
<i>Categorical Funding:</i>							
Federal	\$2,582,798	\$1,166,230	\$58,471	\$369,640	\$211,424	\$287,086	\$4,675,649
State	\$515,711	\$617,985	\$9,300	\$1,568,482	\$215,199	\$209,492	\$3,136,169
Local Funding Sources	<u>\$1,517,951</u>	<u>\$27,610</u>	<u>\$315,307</u>	<u>\$1,353,884</u>	<u>\$166,844</u>	<u>\$275,414</u>	<u>\$3,657,010</u>
Total Expenditures (net of charges)	\$4,866,106	\$1,837,041	\$458,658	\$3,670,894	\$616,580	\$827,435	\$12,276,714
Total Unduplicated Clients	1,877	NA	348	500	194	875	NA
Total Expenditure/Client	\$2,592	NA	\$1,318	\$7,342	\$3,178	\$946	NA
Clients/1,000 Population	46	NA	8	12	5	21	NA
Total Expenditures/Capita	\$118	\$45	\$11	\$89	\$15	\$20	\$298
Local Funds/Capita	\$37	\$1	\$8	\$33	\$4	\$7	\$89

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	41,203	4,919,479
Percent 18 and under ²	30%	29%
Percent 65 and older ²	15%	12%
Percent high school graduate or higher	84%	88%
Percent bachelor's degree or higher	18%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	9%	8%
Median Household Income	\$39,772	\$47,111
Per Capita Income	\$19,627	\$23,198
Percent Owner-Occupied Housing Units	76%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$649	\$802
Pay 2003 County Tax Rate	70.78%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	13.65%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

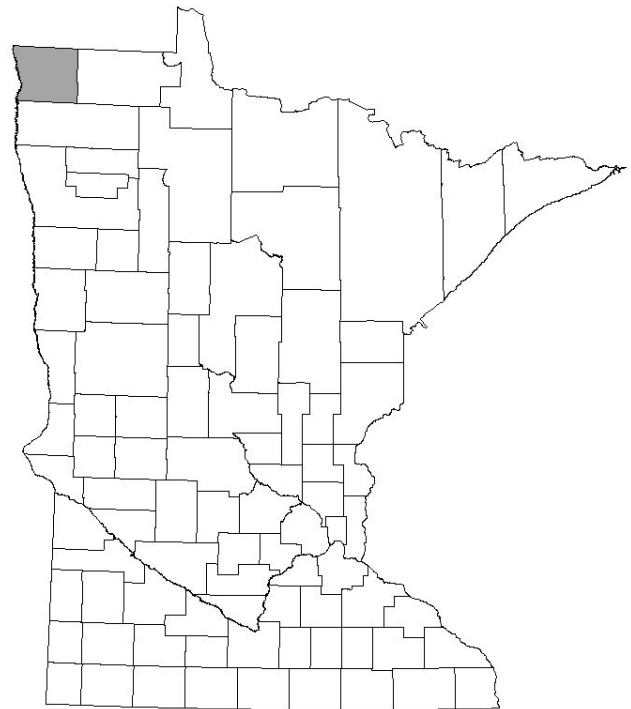
Kittson County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$8,277	\$2,572	\$2,366	\$10,341	\$6,557	\$5,917	\$36,030
CCSA (state)	\$30,836	\$8,317	\$8,712	\$13,134	\$15,000	\$16,080	\$92,079
<i>Categorical Funding:</i>							
Federal	\$62,592	\$95,497	\$6,750	\$26,365	\$16,294	\$18,573	\$226,071
State	\$44,367	\$37,132	\$1,289	\$52,824	\$15,485	\$12,847	\$163,944
Local Funding Sources	<u>\$115,470</u>	<u>\$(27,829)</u>	<u>\$9,943</u>	<u>\$64,450</u>	<u>\$59,568</u>	<u>\$46,127</u>	<u>\$267,729</u>
Total Expenditures (net of charges)	\$261,542	\$115,689	\$29,060	\$167,114	\$112,904	\$99,544	\$785,853
Total Unduplicated Clients	135	NA	49	91	40	196	NA
Total Expenditure/Client	\$1,937	NA	\$593	\$1,836	\$2,823	\$508	NA
Clients/1,000 Population	26	NA	9	17	8	37	NA
Total Expenditures/Capita	\$49	\$22	\$5	\$32	\$21	\$19	\$149
Local Funds/Capita	\$22	\$(5)	\$2	\$12	\$11	\$9	\$51

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	5,285	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	22%	12%
Percent high school graduate or higher	80%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$32,515	\$47,111
Per Capita Income	\$16,525	\$23,198
Percent Owner-Occupied Housing Units	83%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$938	\$802
Pay 2003 County Tax Rate	42.92%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	5.76%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

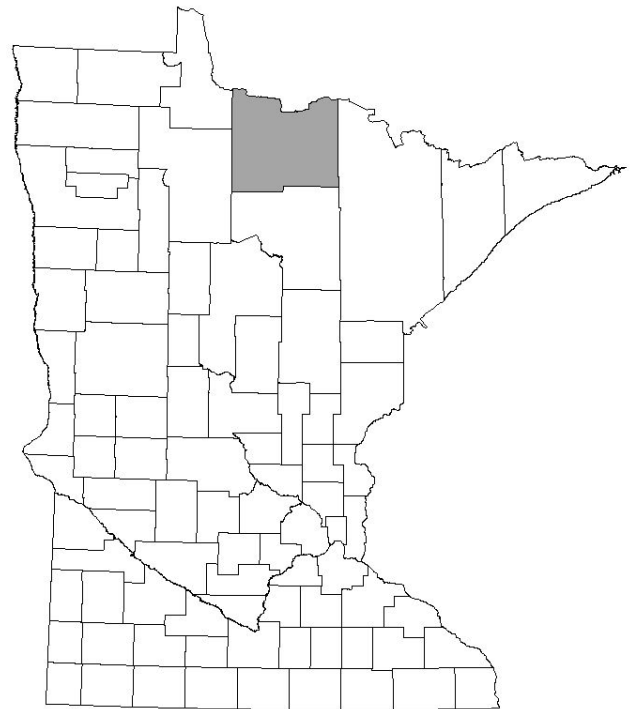
Koochiching County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$20,536	\$13,390	\$4,414	\$49,545	\$10,470	\$15,885	\$114,240
CCSA (state)	\$118,540	\$28,983	\$17,115	\$89,922	\$39,347	\$41,279	\$335,186
<i>Categorical Funding:</i>							
Federal	\$406,486	\$290,320	\$24,695	\$180,014	\$93,582	\$30,957	\$1,026,054
State	\$144,433	\$81,931	\$6,589	\$347,730	\$104,467	\$20,492	\$705,642
Local Funding Sources	<u>\$312,914</u>	<u>\$5,600</u>	<u>\$26,809</u>	<u>\$450,326</u>	<u>\$110,565</u>	<u>\$108,469</u>	<u>\$1,014,683</u>
Total Expenditures (net of charges)	\$1,002,909	\$420,224	\$79,622	\$1,117,537	\$358,431	\$217,082	\$3,195,805
Total Unduplicated Clients	277	NA	186	248	110	168	NA
Total Expenditure/Client	\$3,621	NA	\$428	\$4,506	\$3,258	\$1,292	NA
Clients/1,000 Population	19	NA	13	17	8	12	NA
Total Expenditures/Capita	\$70	\$29	\$6	\$78	\$25	\$15	\$223
Local Funds/Capita	\$22	\$0	\$2	\$31	\$8	\$8	\$71

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	14,355	4,919,479
Percent 18 and under ²	26%	29%
Percent 65 and older ²	18%	12%
Percent high school graduate or higher	82%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	12%	8%
Median Household Income	\$36,262	\$47,111
Per Capita Income	\$19,167	\$23,198
Percent Owner-Occupied Housing Units	80%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$603	\$802
Pay 2003 County Tax Rate	37.65%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	12.02%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

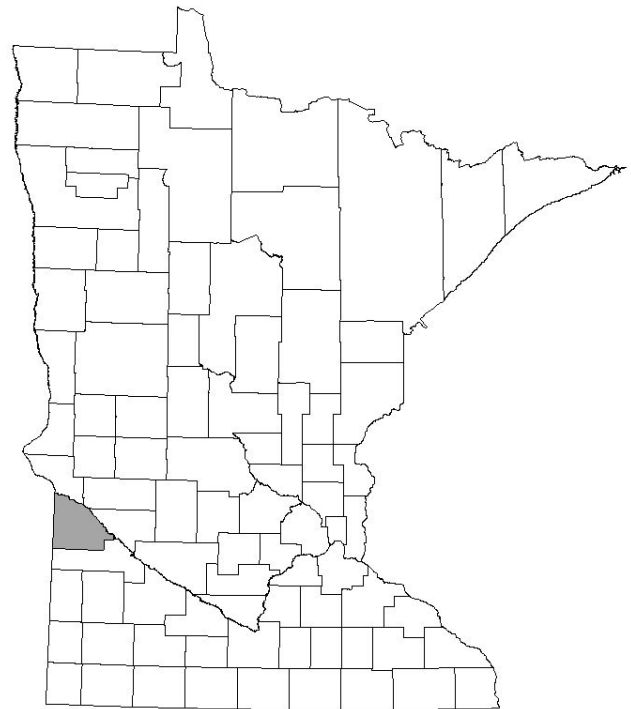
Lac Qui Parle County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$8,306	\$4,702	\$8,844	\$23,050	\$10,019	\$1,827	\$56,748
CCSA (state)	\$64,421	\$5,471	\$20,387	\$42,139	\$15,990	\$4,178	\$152,586
<i>Categorical Funding:</i>							
Federal	\$40,532	\$97,033	\$16,552	\$213,502	\$46,821	\$38,412	\$452,852
State	\$43,957	\$48,894	\$2,862	\$133,490	\$64,046	\$42,235	\$335,484
Local Funding Sources	<u>\$91,749</u>	<u>\$8,510</u>	<u>\$35,662</u>	<u>\$93,321</u>	<u>\$53,736</u>	<u>\$8,966</u>	<u>\$291,944</u>
Total Expenditures (net of charges)	\$248,965	\$164,610	\$84,307	\$505,502	\$190,612	\$95,618	\$1,289,614
Total Unduplicated Clients	132	NA	96	94	72	215	NA
Total Expenditure/Client	\$1,886	NA	\$878	\$5,378	\$2,647	\$445	NA
Clients/1,000 Population	16	NA	12	12	9	27	NA
Total Expenditures/Capita	\$31	\$20	\$10	\$63	\$24	\$12	\$160
Local Funds/Capita	\$11	\$1	\$4	\$12	\$7	\$1	\$36

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	8,067	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	23%	12%
Percent high school graduate or higher	81%	88%
Percent bachelor's degree or higher	13%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	8%	8%
Median Household Income	\$32,626	\$47,111
Per Capita Income	\$17,399	\$23,198
Percent Owner-Occupied Housing Units	81%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$633	\$802
Pay 2003 County Tax Rate	52.49%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	5.85%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

Lake County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$22,897	\$2,294	\$1,022	\$15,017	\$5,050	\$17,044	\$63,324
CCSA (state)	\$103,742	\$6,278	\$7,095	\$42,237	\$21,176	\$49,844	\$230,372
<i>Categorical Funding:</i>							
Federal	\$340,023	\$159,809	\$12,542	\$41,828	\$160,599	\$177,754	\$892,555
State	\$59,283	\$79,023	\$4,748	\$290,771	\$156,877	\$203,739	\$794,441
Local Funding Sources	<u>\$630,219</u>	<u>\$(19,208)</u>	<u>\$47,488</u>	<u>\$203,929</u>	<u>\$70,914</u>	<u>\$151,290</u>	<u>\$1,084,632</u>
Total Expenditures (net of charges)	\$1,156,164	\$228,196	\$72,895	\$593,782	\$414,616	\$599,671	\$3,065,324
Total Unduplicated Clients	228	NA	12	101	95	262	NA
Total Expenditure/Client	\$5,071	NA	\$6,075	\$5,879	\$4,364	\$2,289	NA
Clients/1,000 Population	21	NA	1	9	9	24	NA
Total Expenditures/Capita	\$105	\$21	\$7	\$54	\$37	\$54	\$277
Local Funds/Capita	\$57	\$(2)	\$4	\$18	\$6	\$14	\$98

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	11,058	4,919,479
Percent 18 and under ²	25%	29%
Percent 65 and older ²	20%	12%
Percent high school graduate or higher	86%	88%
Percent bachelor's degree or higher	20%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	7%	8%
Median Household Income	\$40,402	\$47,111
Per Capita Income	\$19,761	\$23,198
Percent Owner-Occupied Housing Units	84%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$748	\$802
Pay 2003 County Tax Rate	60.06%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	12.99%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

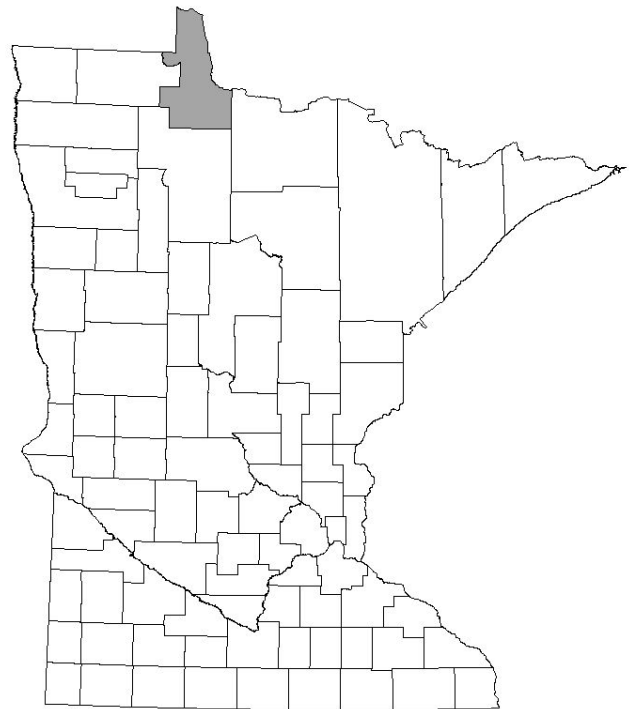
Lake of the Woods County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$6,193	\$2,831	\$5,035	\$8,084	\$1,546	\$2,341	\$26,030
CCSA (state)	\$17,981	\$4,189	\$6,474	\$6,437	\$4,519	\$3,594	\$43,194
<i>Categorical Funding:</i>							
Federal	\$139,393	\$50,749	\$7,925	\$254,859	\$78,511	\$37,471	\$568,908
State	\$46,235	\$20,540	\$3,650	\$139,314	\$64,860	\$42,115	\$316,714
Local Funding Sources	<u>\$103,659</u>	<u>\$(8,708)</u>	<u>\$25,674</u>	<u>\$23,713</u>	<u>\$(46,416)</u>	<u>\$16,016</u>	<u>\$113,938</u>
Total Expenditures (net of charges)	\$313,461	\$69,601	\$48,758	\$432,407	\$103,020	\$101,537	\$1,068,784
Total Unduplicated Clients	83	NA	27	72	32	101	NA
Total Expenditure/Client	\$3,777	NA	\$1,806	\$6,006	\$3,219	\$1,005	NA
Clients/1,000 Population	18	NA	6	16	7	22	NA
Total Expenditures/Capita	\$69	\$15	\$11	\$96	\$23	\$22	\$236
Local Funds/Capita	\$23	\$(2)	\$6	\$5	\$(10)	\$4	\$25

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	4,522	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	17%	12%
Percent high school graduate or higher	85%	88%
Percent bachelor's degree or higher	17%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$32,861	\$47,111
Per Capita Income	\$16,976	\$23,198
Percent Owner-Occupied Housing Units	85%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$588	\$802
Pay 2003 County Tax Rate	66.33%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	4.42%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

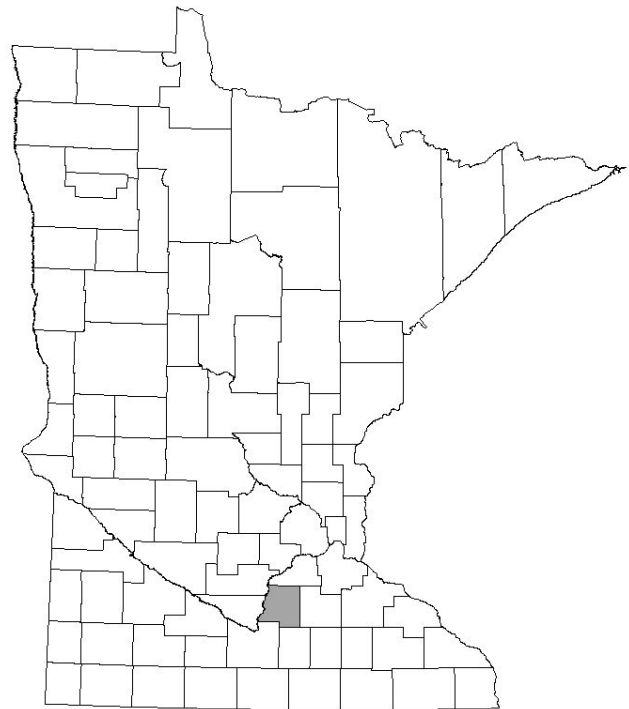
Le Sueur County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$86,379	\$1,448	\$6,035	\$54,194	\$9,322	\$800	\$158,178
CCSA (state)	\$201,418	\$492	\$37,059	\$58,825	\$14,904	\$780	\$313,478
<i>Categorical Funding:</i>							
Federal	\$556,443	\$291,037	\$17,737	\$321,430	\$191,771	\$17,348	\$1,395,766
State	\$109,710	\$127,472	\$7,510	\$303,616	\$141,296	\$0	\$689,604
Local Funding Sources	<u>\$1,162,570</u>	<u>\$(60,065)</u>	<u>\$122,786</u>	<u>\$448,327</u>	<u>\$131,225</u>	<u>\$(2,130)</u>	<u>\$1,802,713</u>
Total Expenditures (net of charges)	\$2,116,520	\$360,384	\$191,127	\$1,186,392	\$488,518	\$16,798	\$4,359,739
Total Unduplicated Clients	507	NA	119	298	184	11	NA
Total Expenditure/Client	\$4,175	NA	\$1,606	\$3,981	\$2,655	\$1,527	NA
Clients/1,000 Population	20	NA	5	12	7	0	NA
Total Expenditures/Capita	\$83	\$14	\$8	\$47	\$19	\$1	\$171
Local Funds/Capita	\$46	\$(2)	\$5	\$18	\$5	\$0	\$71

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	25,426	4,919,479
Percent 18 and under ²	30%	29%
Percent 65 and older ²	14%	12%
Percent high school graduate or higher	85%	88%
Percent bachelor's degree or higher	17%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	7%	8%
Median Household Income	\$45,933	\$47,111
Per Capita Income	\$20,151	\$23,198
Percent Owner-Occupied Housing Units	83%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$718	\$802
Pay 2003 County Tax Rate	43.83%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	9.41%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

Lincoln County

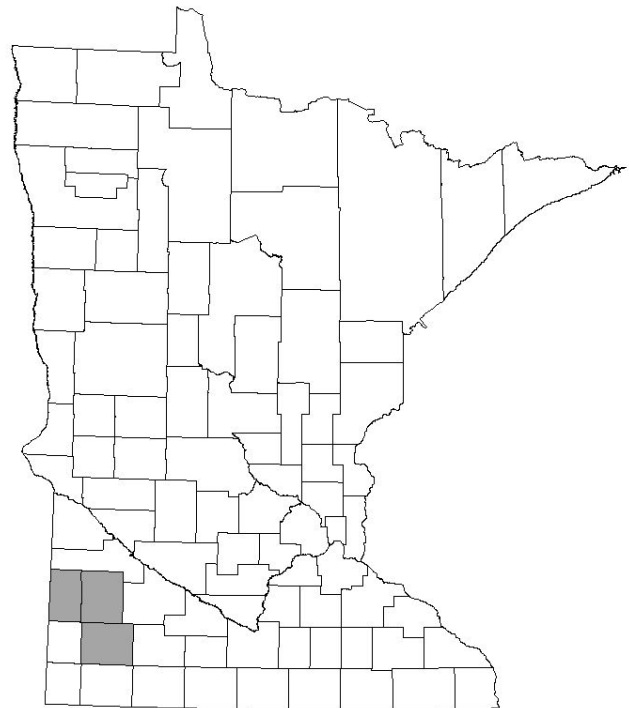
(Lincoln County provides social services in conjunction with Lyon and Murray counties)

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$109,082	\$11,765	\$8,010	\$93,947	\$27,100	\$27,705	\$277,609
CCSA (state)	\$261,990	\$5,185	\$15,258	\$149,729	\$52,737	\$57,584	\$542,483
<i>Categorical Funding:</i>							
Federal	\$863,575	\$623,896	\$53,643	\$330,072	\$269,696	\$254,903	\$2,395,785
State	\$378,859	\$368,212	\$9,287	\$750,863	\$207,906	\$311,725	\$2,026,852
Local Funding Sources	<u>\$1,285,261</u>	<u>\$(168,756)</u>	<u>\$126,736</u>	<u>\$1,018,094</u>	<u>\$403,232</u>	<u>\$286,023</u>	<u>\$2,950,590</u>
Total Expenditures (net of charges)	\$2,898,767	\$840,302	\$212,934	\$2,342,705	\$960,671	\$937,940	\$8,193,319
Total Unduplicated Clients	936	NA	233	340	260	667	NA
Total Expenditure/Client	\$3,097	NA	\$914	\$6,890	\$3,695	\$1,406	NA
Clients/1,000 Population	23	NA	6	8	6	16	NA
Total Expenditures/Capita	\$71	\$20	\$5	\$57	\$23	\$23	\$200
Local Funds/Capita	\$9	\$(4)	\$3	\$25	\$10	\$7	\$72

Demographic and Fiscal Profile

	<u>Counties</u>	<u>State</u>
Total Population	41,019	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	18%	12%
Percent high school graduate or higher	82%	88%
Percent bachelor's degree or higher	18%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	9%	8%
Median Household Income	\$37,046	\$47,111
Per Capita Income	\$17,731	\$23,198
Percent Owner-Occupied Housing Units	74%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$712	\$802
Pay 2003 County Tax Rate	50.45%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	10.32%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

Lyon County

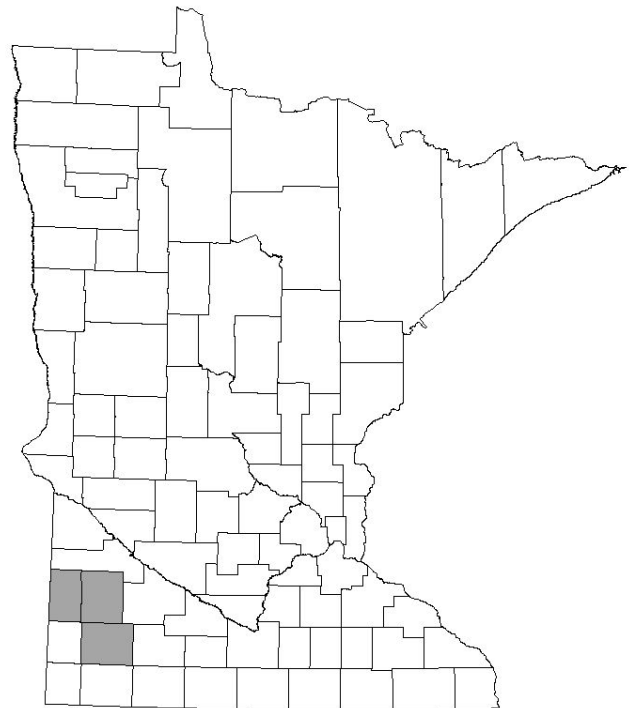
(Lyon County provides social services in conjunction with Lincoln and Murray counties)

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$109,082	\$11,765	\$8,010	\$93,947	\$27,100	\$27,705	\$277,609
CCSA (state)	\$261,990	\$5,185	\$15,258	\$149,729	\$52,737	\$57,584	\$542,483
<i>Categorical Funding:</i>							
Federal	\$863,575	\$623,896	\$53,643	\$330,072	\$269,696	\$254,903	\$2,395,785
State	\$378,859	\$368,212	\$9,287	\$750,863	\$207,906	\$311,725	\$2,026,852
Local Funding Sources	<u>\$1,285,261</u>	<u>\$(168,756)</u>	<u>\$126,736</u>	<u>\$1,018,094</u>	<u>\$403,232</u>	<u>\$286,023</u>	<u>\$2,950,590</u>
Total Expenditures (net of charges)	\$2,898,767	\$840,302	\$212,934	\$2,342,705	\$960,671	\$937,940	\$8,193,319
Total Unduplicated Clients	936	NA	233	340	260	667	NA
Total Expenditure/Client	\$3,097	NA	\$914	\$6,890	\$3,695	\$1,406	NA
Clients/1,000 Population	23	NA	6	8	6	16	NA
Total Expenditures/Capita	\$71	\$20	\$5	\$57	\$23	\$23	\$200
Local Funds/Capita	\$9	\$(4)	\$3	\$25	\$10	\$7	\$72

Demographic and Fiscal Profile

	Counties	State
Total Population	41,019	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	18%	12%
Percent high school graduate or higher	82%	88%
Percent bachelor's degree or higher	18%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	9%	8%
Median Household Income	\$37,046	\$47,111
Per Capita Income	\$17,731	\$23,198
Percent Owner-Occupied Housing Units	74%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$712	\$802
Pay 2003 County Tax Rate	50.45%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	10.32%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

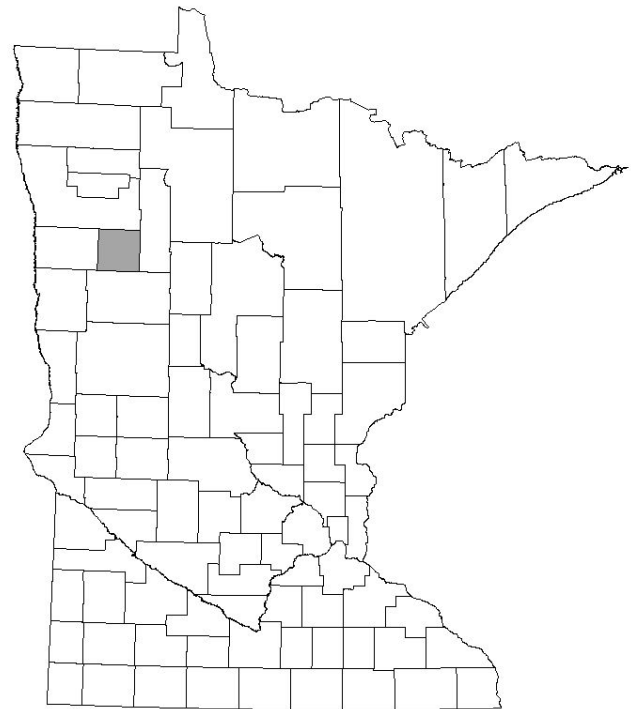
Mahnomen County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$28,397	\$11,069	\$11,185	\$8,181	\$5,792	\$3,924	\$68,548
CCSA (state)	\$56,801	\$600	\$12,188	\$4,021	\$11,735	\$12,391	\$97,736
<i>Categorical Funding:</i>							
Federal	\$406,630	\$144,291	\$33,928	\$776,607	\$57,997	\$28,289	\$1,447,742
State	\$175,091	\$91,801	\$8,152	\$104,998	\$52,569	\$37,609	\$470,220
Local Funding Sources	<u>\$195,092</u>	<u>\$4,341</u>	<u>\$66,961</u>	<u>\$(150,868)</u>	<u>\$(19,693)</u>	<u>\$7,460</u>	<u>\$103,293</u>
Total Expenditures (net of charges)	\$862,011	\$252,102	\$132,414	\$742,939	\$108,400	\$89,673	\$2,187,539
Total Unduplicated Clients	391	NA	197	144	73	158	NA
Total Expenditure/Client	\$2,205	NA	\$672	\$5,159	\$1,485	\$568	NA
Clients/1,000 Population	75	NA	38	28	14	30	NA
Total Expenditures/Capita	\$166	\$49	\$26	\$143	\$21	\$17	\$421
Local Funds/Capita	\$38	\$1	\$13	\$(29)	\$(4)	\$1	\$20

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	5,190	4,919,479
Percent 18 and under ²	32%	29%
Percent 65 and older ²	17%	12%
Percent high school graduate or higher	75%	88%
Percent bachelor's degree or higher	12%	27%
Percent of households receiving public assistance ²	6%	3%
Percent in poverty status, 1999	16%	8%
Median Household Income	\$30,053	\$47,111
Per Capita Income	\$13,438	\$23,198
Percent Owner-Occupied Housing Units	78%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$554	\$802
Pay 2003 County Tax Rate	99.97%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	3.65%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

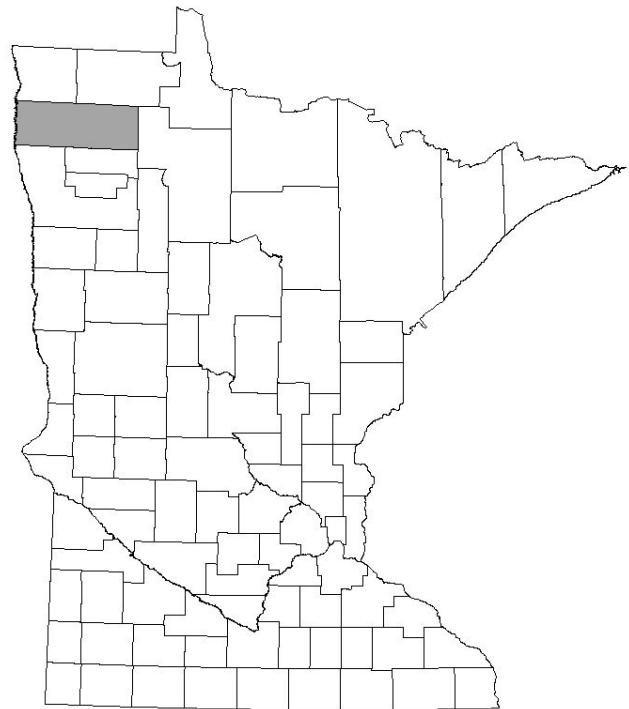
Marshall County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$38,202	\$4,123	\$8,506	\$6,320	\$2,551	\$4,414	\$64,116
CCSA (state)	\$63,773	\$8,660	\$18,635	\$23,297	\$5,638	\$8,563	\$128,566
<i>Categorical Funding:</i>							
Federal	\$446,373	\$159,587	\$23,023	\$23,918	\$56,782	\$51,157	\$760,840
State	\$71,786	\$72,129	\$2,312	\$55,996	\$32,729	\$56,448	\$291,400
Local Funding Sources	<u>\$380,327</u>	<u>\$15,299</u>	<u>\$55,950</u>	<u>\$20,633</u>	<u>\$23,943</u>	<u>\$75,173</u>	<u>\$571,325</u>
Total Expenditures (net of charges)	\$1,000,461	\$259,798	\$108,426	\$130,164	\$121,643	\$195,755	\$1,816,247
Total Unduplicated Clients	192	NA	99	51	70	267	NA
Total Expenditure/Client	\$5,211	NA	\$1,095	\$2,552	\$1,738	\$733	NA
Clients/1,000 Population	19	NA	10	5	7	26	NA
Total Expenditures/Capita	\$99	\$26	\$11	\$13	\$12	\$19	\$179
Local Funds/Capita	\$37	\$2	\$6	\$2	\$2	\$7	\$56

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	10,155	4,919,479
Percent 18 and under ²	28%	29%
Percent 65 and older ²	19%	12%
Percent high school graduate or higher	79%	88%
Percent bachelor's degree or higher	12%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$34,804	\$47,111
Per Capita Income	\$16,317	\$23,198
Percent Owner-Occupied Housing Units	77%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$643	\$802
Pay 2003 County Tax Rate	49.42%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	8.91%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

Martin County

(Martin County provides social services in conjunction with Faribault County)

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$38,283	\$10,787	\$61,366	\$122,007	\$31,609	\$2,647	\$266,699
CCSA (state)	\$235,765	\$35,792	\$81,241	\$122,422	\$79,895	\$7,721	\$562,836
<i>Categorical Funding:</i>							
Federal	\$970,960	\$714,825	\$83,410	\$398,289	\$465,785	\$64,852	\$2,698,121
State	\$335,006	\$384,570	\$(158,107)	\$342,667	\$429,548	\$117,866	\$1,451,550
Local Funding Sources	<u>\$859,845</u>	<u>\$(85,351)</u>	<u>\$222,410</u>	<u>\$801,518</u>	<u>\$154,445</u>	<u>\$(52,604)</u>	<u>\$1,900,263</u>
Total Expenditures (net of charges)	\$2,439,859	\$1,060,623	\$290,320	\$1,786,903	\$1,161,282	\$140,482	\$6,879,469
Total Unduplicated Clients	966	NA	480	278	350	662	NA
Total Expenditure/Client	\$2,526	NA	\$605	\$6,428	\$3,318	\$212	NA
Clients/1,000 Population	25	NA	13	7	9	17	NA
Total Expenditures/Capita	\$64	\$28	\$8	\$47	\$31	\$4	\$181
Local Funds/Capita	\$23	\$(2)	\$6	\$21	\$4	\$(1)	\$50

Demographic and Fiscal Profile

	<u>Counties</u>	<u>State</u>
Total Population	37,983	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	21%	12%
Percent high school graduate or higher	84%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	9%	8%
Median Household Income	\$34,790	\$47,111
Per Capita Income	\$17,955	\$23,198
Percent Owner-Occupied Housing Units	82%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$743	\$802
Pay 2003 County Tax Rate	44.49%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	6.92%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

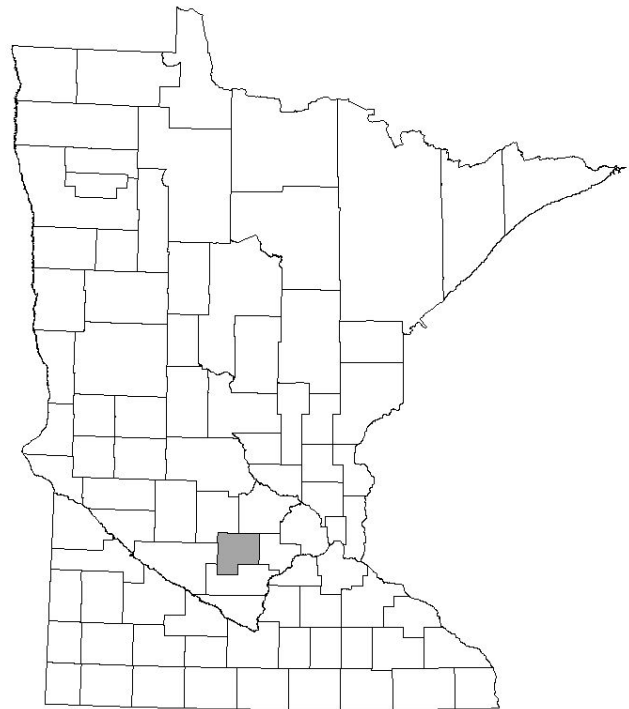
McLeod County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$79,552	\$4,138	\$33,939	\$37,853	\$20,516	\$15,718	\$191,716
CCSA (state)	\$215,907	\$1,617	\$31,828	\$40,153	\$16,389	\$11,833	\$317,727
<i>Categorical Funding:</i>							
Federal	\$653,339	\$399,504	\$47,004	\$97,095	\$216,532	\$94,248	\$1,507,722
State	\$229,963	\$202,382	\$12,178	\$340,974	\$286,914	\$97,321	\$1,169,732
Local Funding Sources	<u>\$1,284,974</u>	<u>\$(76,404)</u>	<u>\$294,501</u>	<u>\$850,712</u>	<u>\$226,520</u>	<u>\$229,035</u>	<u>\$2,809,338</u>
Total Expenditures (net of charges)	\$2,463,735	\$531,237	\$419,450	\$1,366,787	\$766,871	\$448,155	\$5,996,235
Total Unduplicated Clients	665	NA	248	208	185	409	NA
Total Expenditure/Client	\$3,705	NA	\$1,691	\$6,571	\$4,145	\$1,096	NA
Clients/1,000 Population	19	NA	7	6	5	12	NA
Total Expenditures/Capita	\$71	\$15	\$12	\$39	\$22	\$13	\$172
Local Funds/Capita	\$37	\$(2)	\$8	\$24	\$6	\$7	\$81

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	34,898	4,919,479
Percent 18 and under ²	30%	29%
Percent 65 and older ²	14%	12%
Percent high school graduate or higher	85%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	5%	8%
Median Household Income	\$45,953	\$47,111
Per Capita Income	\$20,137	\$23,198
Percent Owner-Occupied Housing Units	82%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$650	\$802
Pay 2003 County Tax Rate	52.45%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	12.05%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

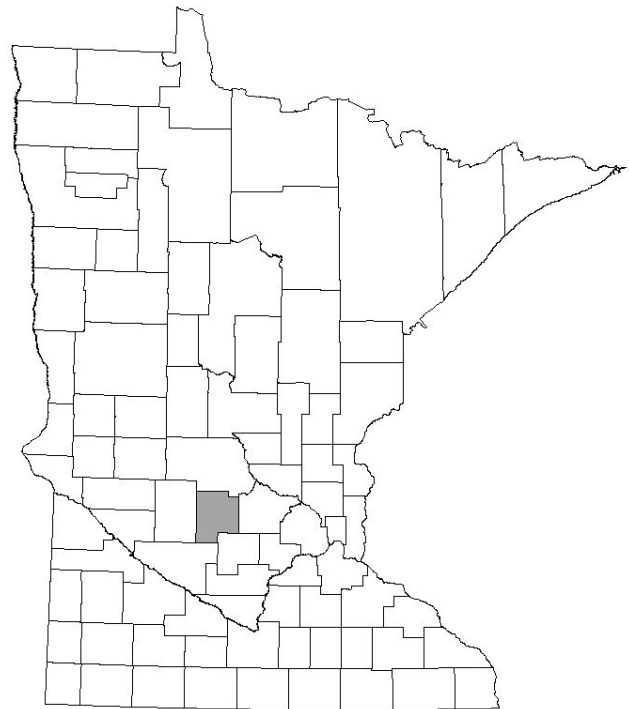
Meeker County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$28,712	\$13,880	\$3,922	\$72,377	\$11,991	\$10,169	\$141,051
CCSA (state)	\$76,900	\$16,433	\$19,334	\$100,085	\$14,062	\$20,142	\$246,956
<i>Categorical Funding:</i>							
Federal	\$57,715	\$216,217	\$27,270	\$220,935	\$141,155	\$104,178	\$767,470
State	\$96,737	\$97,734	\$8,881	\$465,367	\$132,546	\$80,066	\$881,331
Local Funding Sources	<u>\$473,762</u>	<u>\$158,962</u>	<u>\$67,711</u>	<u>\$529,763</u>	<u>\$117,535</u>	<u>\$48,415</u>	<u>\$1,396,148</u>
Total Expenditures (net of charges)	\$733,826	\$503,226	\$127,118	\$1,388,527	\$417,289	\$262,970	\$3,432,956
Total Unduplicated Clients	237	NA	173	214	122	282	NA
Total Expenditure/Client	\$3,096	NA	\$735	\$6,488	\$3,420	\$933	NA
Clients/1,000 Population	10	NA	8	9	5	12	NA
Total Expenditures/Capita	\$32	\$22	\$6	\$61	\$18	\$12	\$152
Local Funds/Capita	\$21	\$7	\$3	\$23	\$5	\$2	\$62

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	22,644	4,919,479
Percent 18 and under ²	30%	29%
Percent 65 and older ²	16%	12%
Percent high school graduate or higher	82%	88%
Percent bachelor's degree or higher	14%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	7%	8%
Median Household Income	\$40,908	\$47,111
Per Capita Income	\$18,628	\$23,198
Percent Owner-Occupied Housing Units	82%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$624	\$802
Pay 2003 County Tax Rate	47.79%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	9.65%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

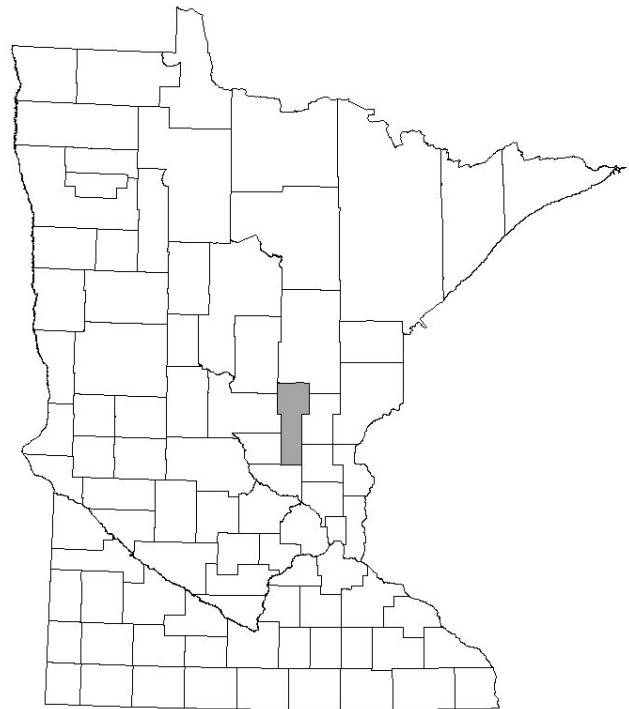
Mille Lacs County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$52,259	\$20,332	\$33,887	\$23,413	\$48,598	\$4,275	\$182,764
CCSA (state)	\$158,138	\$39,378	\$69,591	\$44,941	\$66,699	\$4,815	\$383,562
<i>Categorical Funding:</i>							
Federal	\$807,045	\$628,983	\$54,766	\$134,281	\$136,579	\$91,191	\$1,852,845
State	\$274,313	\$347,131	\$7,237	\$313,449	\$194,854	\$85,484	\$1,222,468
Local Funding Sources	<u>\$943,271</u>	<u>\$61,577</u>	<u>\$308,777</u>	<u>\$517,241</u>	<u>\$363,540</u>	<u>\$28,563</u>	<u>\$2,222,969</u>
Total Expenditures (net of charges)	\$2,235,026	\$1,097,401	\$474,258	\$1,033,325	\$810,270	\$214,328	\$5,864,608
Total Unduplicated Clients	1,119	NA	194	213	174	418	NA
Total Expenditure/Client	\$1,997	NA	\$2,445	\$4,851	\$4,657	\$513	NA
Clients/1,000 Population	50	NA	9	10	8	19	NA
Total Expenditures/Capita	\$100	\$49	\$21	\$46	\$36	\$10	\$263
Local Funds/Capita	\$42	\$3	\$14	\$23	\$16	\$1	\$100

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	22,330	4,919,479
Percent 18 and under ²	30%	29%
Percent 65 and older ²	16%	12%
Percent high school graduate or higher	81%	88%
Percent bachelor's degree or higher	12%	27%
Percent of households receiving public assistance ²	5%	3%
Percent in poverty status, 1999	9%	8%
Median Household Income	\$36,977	\$47,111
Per Capita Income	\$17,656	\$23,198
Percent Owner-Occupied Housing Units	80%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$550	\$802
Pay 2003 County Tax Rate	72.76%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	16.65%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

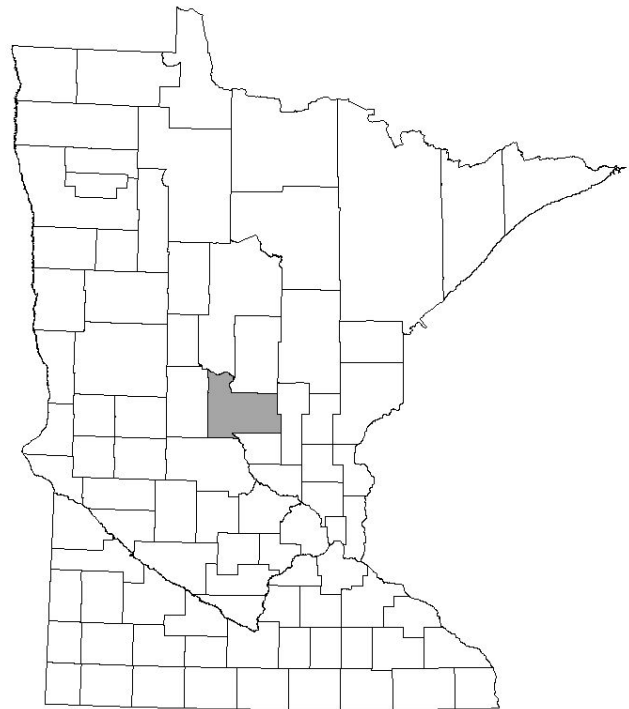
Morrison County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$109,414	\$15,830	\$20,287	\$49,558	\$16,790	\$13,818	\$225,697
CCSA (state)	\$216,829	\$33,279	\$46,989	\$120,606	\$36,770	\$8,377	\$462,850
<i>Categorical Funding:</i>							
Federal	\$540,625	\$461,386	\$32,255	\$146,881	\$279,709	\$92,995	\$1,553,851
State	\$149,858	\$236,739	\$13,238	\$316,417	\$230,119	\$208,638	\$1,155,009
Local Funding Sources	<u>\$970,065</u>	<u>\$(15,531)</u>	<u>\$108,990</u>	<u>\$593,624</u>	<u>\$72,639</u>	<u>\$99,262</u>	<u>\$1,829,049</u>
Total Expenditures (net of charges)	\$1,986,791	\$731,703	\$221,759	\$1,227,086	\$636,027	\$423,090	\$5,226,456
Total Unduplicated Clients	577	NA	71	258	208	122	NA
Total Expenditure/Client	\$3,443	NA	\$3,123	\$4,756	\$3,058	\$3,468	NA
Clients/1,000 Population	18	NA	2	8	7	4	NA
Total Expenditures/Capita	\$63	\$23	\$7	\$39	\$20	\$13	\$165
Local Funds/Capita	\$31	\$0	\$3	\$19	\$2	\$3	\$58

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	31,712	4,919,479
Percent 18 and under ²	31%	29%
Percent 65 and older ²	16%	12%
Percent high school graduate or higher	80%	88%
Percent bachelor's degree or higher	13%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	11%	8%
Median Household Income	\$37,047	\$47,111
Per Capita Income	\$16,566	\$23,198
Percent Owner-Occupied Housing Units	82%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$581	\$802
Pay 2003 County Tax Rate	56.04%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	9.65%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

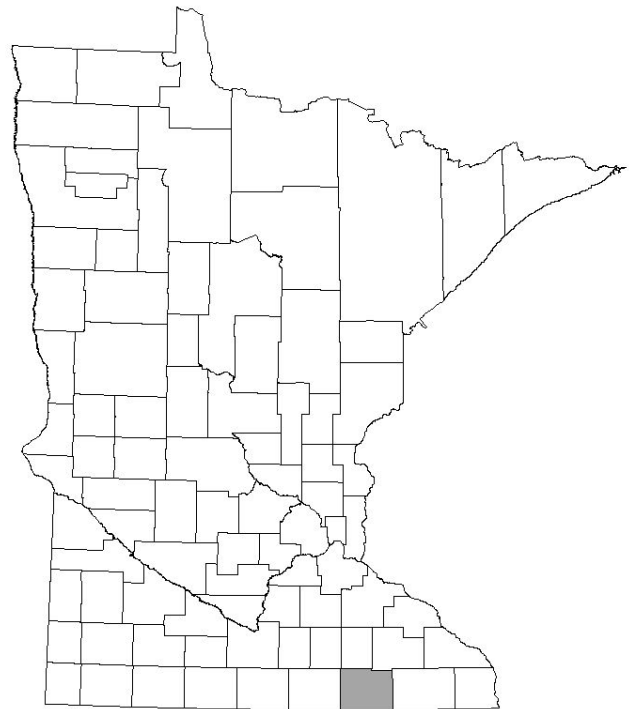
Mower County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$163,979	\$13,151	\$12,467	\$54,389	\$33,065	\$20,066	\$297,117
CCSA (state)	\$246,538	\$9,682	\$46,012	\$97,216	\$60,718	\$37,244	\$497,410
<i>Categorical Funding:</i>							
Federal	\$872,850	\$756,185	\$27,909	\$92,945	\$413,991	\$41,466	\$2,205,346
State	\$278,047	\$487,136	\$16,227	\$707,734	\$377,290	\$79,517	\$1,945,951
Local Funding Sources	<u>\$1,507,818</u>	<u>\$(171,253)</u>	<u>\$246,531</u>	<u>\$357,946</u>	<u>\$346,365</u>	<u>\$126,434</u>	<u>\$2,413,841</u>
Total Expenditures (net of charges)	\$3,069,232	\$1,094,901	\$349,146	\$1,310,230	\$1,231,429	\$304,727	\$7,359,665
Total Unduplicated Clients	780	NA	114	124	332	621	NA
Total Expenditure/Client	\$3,935	NA	\$3,063	\$10,566	\$3,709	\$491	NA
Clients/1,000 Population	20	NA	3	3	9	16	NA
Total Expenditures/Capita	\$80	\$28	\$9	\$34	\$32	\$8	\$191
Local Funds/Capita	\$39	\$(4)	\$6	\$9	\$9	\$3	\$63

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	38,603	4,919,479
Percent 18 and under ²	28%	29%
Percent 65 and older ²	20%	12%
Percent high school graduate or higher	85%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	9%	8%
Median Household Income	\$36,654	\$47,111
Per Capita Income	\$19,795	\$23,198
Percent Owner-Occupied Housing Units	78%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$566	\$802
Pay 2003 County Tax Rate	36.91%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	10.96%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

Murray County

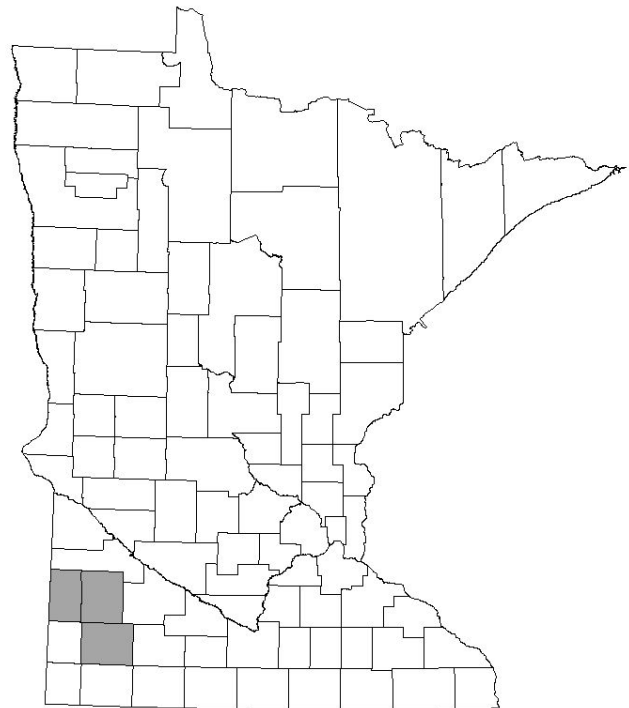
(Murray County provides social services in conjunction with Lincoln and Lyon counties)

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$109,082	\$11,765	\$8,010	\$93,947	\$27,100	\$27,705	\$277,609
CCSA (state)	\$261,990	\$5,185	\$15,258	\$149,729	\$52,737	\$57,584	\$542,483
<i>Categorical Funding:</i>							
Federal	\$863,575	\$623,896	\$53,643	\$330,072	\$269,696	\$254,903	\$2,395,785
State	\$378,859	\$368,212	\$9,287	\$750,863	\$207,906	\$311,725	\$2,026,852
Local Funding Sources	<u>\$1,285,261</u>	<u>\$(168,756)</u>	<u>\$126,736</u>	<u>\$1,018,094</u>	<u>\$403,232</u>	<u>\$286,023</u>	<u>\$2,950,590</u>
Total Expenditures (net of charges)	\$2,898,767	\$840,302	\$212,934	\$2,342,705	\$960,671	\$937,940	\$8,193,319
Total Unduplicated Clients	936	NA	233	340	260	667	NA
Total Expenditure/Client	\$3,097	NA	\$914	\$6,890	\$3,695	\$1,406	NA
Clients/1,000 Population	23	NA	6	8	6	16	NA
Total Expenditures/Capita	\$71	\$20	\$5	\$57	\$23	\$23	\$200
Local Funds/Capita	\$9	\$(4)	\$3	\$25	\$10	\$7	\$72

Demographic and Fiscal Profile

	<u>Counties</u>	<u>State</u>
Total Population	41,019	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	18%	12%
Percent high school graduate or higher	82%	88%
Percent bachelor's degree or higher	18%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	9%	8%
Median Household Income	\$37,046	\$47,111
Per Capita Income	\$17,731	\$23,198
Percent Owner-Occupied Housing Units	74%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$712	\$802
Pay 2003 County Tax Rate	50.45%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	10.32%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

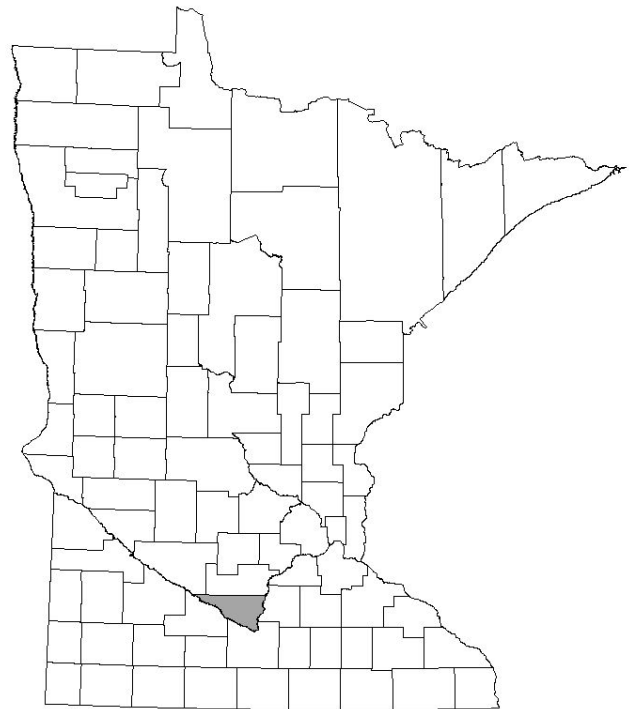
Nicollet County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$52,101	\$16,928	\$15,818	\$47,894	\$15,019	\$20,869	\$168,629
CCSA (state)	\$100,184	\$15,110	\$31,296	\$74,475	\$20,658	\$20,809	\$262,532
<i>Categorical Funding:</i>							
Federal	\$541,197	\$522,617	\$39,383	\$252,894	\$191,443	\$17,798	\$1,565,332
State	\$232,446	\$338,859	\$7,360	\$209,673	\$176,200	\$1,494	\$966,032
Local Funding Sources	<u>\$588,567</u>	<u>\$(97,717)</u>	<u>\$123,105</u>	<u>\$790,179</u>	<u>\$147,617</u>	<u>\$100,936</u>	<u>\$1,652,687</u>
Total Expenditures (net of charges)	\$1,514,495	\$795,797	\$216,962	\$1,375,115	\$550,937	\$161,906	\$4,615,212
Total Unduplicated Clients	402	NA	163	260	143	17	NA
Total Expenditure/Client	\$3,767	NA	\$1,331	\$5,289	\$3,853	\$9,524	NA
Clients/1,000 Population	14	NA	5	9	5	1	NA
Total Expenditures/Capita	\$51	\$27	\$7	\$46	\$19	\$5	\$155
Local Funds/Capita	\$20	\$(3)	\$4	\$27	\$5	\$3	\$56

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	29,771	4,919,479
Percent 18 and under ²	30%	29%
Percent 65 and older ²	11%	12%
Percent high school graduate or higher	90%	88%
Percent bachelor's degree or higher	29%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	7%	8%
Median Household Income	\$46,170	\$47,111
Per Capita Income	\$20,517	\$23,198
Percent Owner-Occupied Housing Units	76%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$673	\$802
Pay 2003 County Tax Rate	47.05%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	7.96%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

Nobles County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$20,604	\$7,810	\$8,703	\$107,705	\$6,675	\$1,174	\$152,671
CCSA (state)	\$62,507	\$7,045	\$17,571	\$119,976	\$38,986	\$391	\$246,476
<i>Categorical Funding:</i>							
Federal	\$439,962	\$377,336	\$28,647	\$180,714	\$128,553	\$92,334	\$1,247,546
State	\$79,055	\$193,334	\$6,258	\$545,220	\$116,228	\$159,382	\$1,099,477
Local Funding Sources	<u>\$275,543</u>	<u>\$99,687</u>	<u>\$66,598</u>	<u>\$517,767</u>	<u>\$92,734</u>	<u>\$7,760</u>	<u>\$1,060,089</u>
Total Expenditures (net of charges)	\$877,671	\$685,212	\$127,777	\$1,471,382	\$383,176	\$261,041	\$3,806,259
Total Unduplicated Clients	512	NA	151	281	173	405	NA
Total Expenditure/Client	\$1,714	NA	\$846	\$5,236	\$2,215	\$645	NA
Clients/1,000 Population	25	NA	7	13	8	19	NA
Total Expenditures/Capita	\$42	\$33	\$6	\$71	\$18	\$13	\$183
Local Funds/Capita	\$13	\$5	\$3	\$25	\$4	\$0	\$51

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	20,832	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	17%	12%
Percent high school graduate or higher	76%	88%
Percent bachelor's degree or higher	14%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	11%	8%
Median Household Income	\$35,684	\$47,111
Per Capita Income	\$16,987	\$23,198
Percent Owner-Occupied Housing Units	75%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$591	\$802
Pay 2003 County Tax Rate	53.57%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	8.68%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

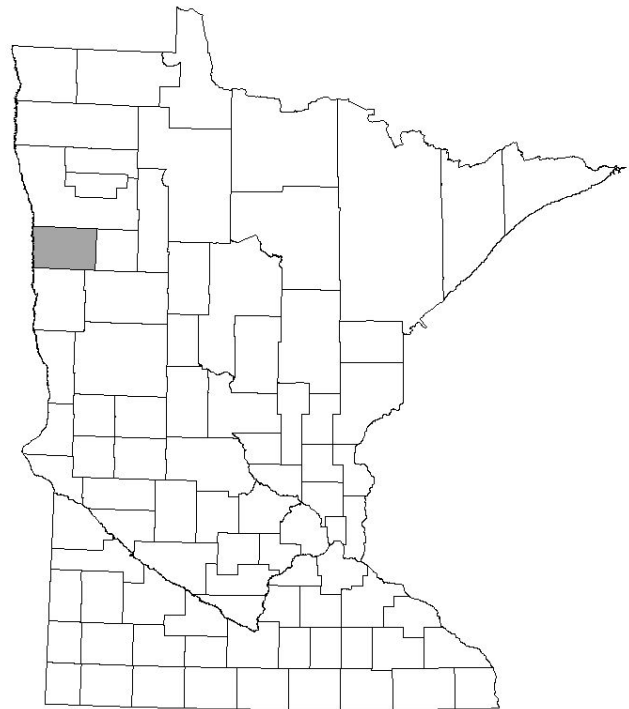
Norman County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$15,884	\$12,058	\$10,855	\$8,722	\$6,609	\$3,909	\$58,037
CCSA (state)	\$41,233	\$41,543	\$29,946	\$7,454	\$10,949	\$6,741	\$137,866
<i>Categorical Funding:</i>							
Federal	\$182,975	\$148,579	\$11,721	\$76,981	\$68,907	\$59,184	\$548,347
State	\$65,363	\$85,396	\$3,265	\$90,878	\$69,155	\$98,228	\$412,285
Local Funding Sources	<u>\$51,293</u>	<u>\$(8,089)</u>	<u>\$10,359</u>	<u>\$(13,674)</u>	<u>\$21,299</u>	<u>\$3,440</u>	<u>\$64,628</u>
Total Expenditures (net of charges)	\$356,748	\$279,487	\$66,146	\$170,361	\$176,919	\$171,502	\$1,221,163
Total Unduplicated Clients	163	NA	92	101	71	255	NA
Total Expenditure/Client	\$2,189	NA	\$719	\$1,687	\$2,492	\$673	NA
Clients/1,000 Population	22	NA	12	14	10	34	NA
Total Expenditures/Capita	\$48	\$38	\$9	\$23	\$24	\$23	\$164
Local Funds/Capita	\$7	\$(1)	\$1	\$(2)	\$3	\$0	\$9

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	7,442	4,919,479
Percent 18 and under ²	28%	29%
Percent 65 and older ²	21%	12%
Percent high school graduate or higher	80%	88%
Percent bachelor's degree or higher	13%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$32,535	\$47,111
Per Capita Income	\$15,895	\$23,198
Percent Owner-Occupied Housing Units	81%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$577	\$802
Pay 2003 County Tax Rate	69.06%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	1.55%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

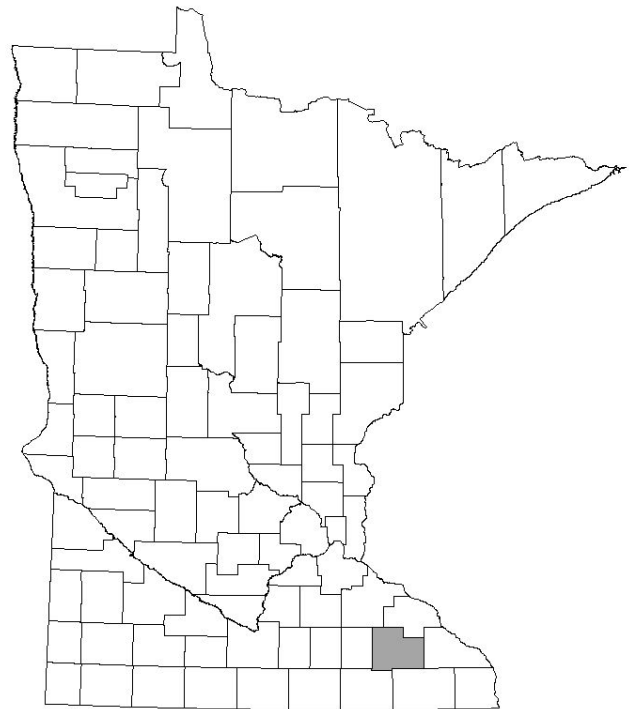
Olmsted County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$430,030	\$46,010	\$65,655	\$74,656	\$52,065	\$75,172	\$743,588
CCSA (state)	\$440,455	\$57,825	\$129,514	\$0	\$107,944	\$171,668	\$907,406
<i>Categorical Funding:</i>							
Federal	\$4,123,216	\$5,224,527	\$215,296	\$1,465,293	\$1,665,702	\$1,581,268	\$14,275,302
State	\$1,018,556	\$4,270,095	\$153,028	\$2,561,867	\$1,128,832	\$1,799,870	\$10,932,248
Local Funding Sources	<u>\$3,002,025</u>	<u>\$109,850</u>	<u>\$1,154,533</u>	<u>\$4,474,564</u>	<u>\$1,192,668</u>	<u>\$1,813,151</u>	<u>\$11,746,791</u>
Total Expenditures (net of charges)	\$9,014,282	\$9,708,307	\$1,718,026	\$8,576,380	\$4,147,211	\$5,441,129	\$38,605,335
Total Unduplicated Clients	3,613	NA	1,378	1,436	932	2,908	NA
Total Expenditure/Client	\$2,495	NA	\$1,247	\$5,972	\$4,450	\$1,871	NA
Clients/1,000 Population	29	NA	11	12	7	23	NA
Total Expenditures/Capita	\$73	\$78	\$14	\$69	\$33	\$44	\$311
Local Funds/Capita	\$24	\$1	\$9	\$36	\$10	\$15	\$95

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	124,277	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	11%	12%
Percent high school graduate or higher	91%	88%
Percent bachelor's degree or higher	35%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	6%	8%
Median Household Income	\$51,316	\$47,111
Per Capita Income	\$24,939	\$23,198
Percent Owner-Occupied Housing Units	76%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$743	\$802
Pay 2003 County Tax Rate	49.77%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	11.98%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

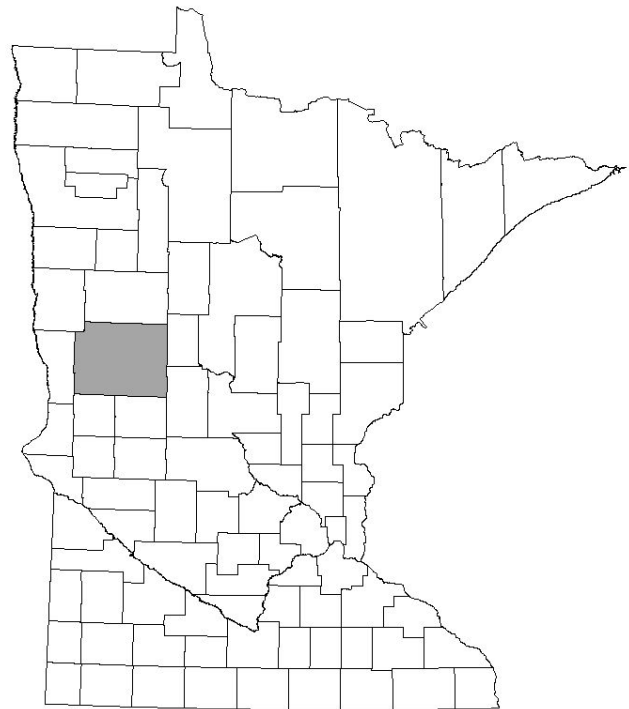
Otter Tail County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$151,653	\$19,593	\$56,467	\$103,640	\$42,070	\$20,540	\$393,963
CCSA (state)	\$351,225	\$17,974	\$102,714	\$82,249	\$126,282	\$18,175	\$698,619
<i>Categorical Funding:</i>							
Federal	\$1,162,062	\$1,206,957	\$83,762	\$411,588	\$206,476	\$494,075	\$3,564,920
State	\$309,960	\$757,278	\$18,954	\$1,379,401	\$249,773	\$477,334	\$3,192,700
Local Funding Sources	<u>\$1,655,734</u>	<u>\$(79,657)</u>	<u>\$561,976</u>	<u>\$1,627,044</u>	<u>\$509,158</u>	<u>\$206,628</u>	<u>\$4,480,883</u>
Total Expenditures (net of charges)	\$3,630,634	\$1,922,145	\$823,873	\$3,603,922	\$1,133,759	\$1,216,752	\$12,331,085
Total Unduplicated Clients	1,130	NA	823	384	368	685	NA
Total Expenditure/Client	\$3,213	NA	\$1,001	\$9,385	\$3,081	\$1,776	NA
Clients/1,000 Population	20	NA	14	7	6	12	NA
Total Expenditures/Capita	\$64	\$34	\$14	\$63	\$20	\$21	\$216
Local Funds/Capita	\$29	\$(1)	\$10	\$28	\$9	\$4	\$78

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	57,159	4,919,479
Percent 18 and under ²	28%	29%
Percent 65 and older ²	19%	12%
Percent high school graduate or higher	81%	88%
Percent bachelor's degree or higher	17%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$35,395	\$47,111
Per Capita Income	\$18,014	\$23,198
Percent Owner-Occupied Housing Units	80%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$753	\$802
Pay 2003 County Tax Rate	37.51%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	10.12%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

Pennington County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$28,678	\$7,868	\$12,023	\$34,337	\$4,193	\$6,640	\$93,739
CCSA (state)	\$121,887	\$12,007	\$20,930	\$44,634	\$11,827	\$11,736	\$223,021
<i>Categorical Funding:</i>							
Federal	\$238,941	\$295,695	\$16,038	\$91,166	\$123,389	\$44,812	\$810,041
State	\$100,051	\$181,288	\$5,356	\$483,163	\$110,403	\$76,258	\$956,519
Local Funding Sources	<u>\$749,166</u>	<u>\$(3,704)</u>	<u>\$165,392</u>	<u>\$163,453</u>	<u>\$28,587</u>	<u>\$49,982</u>	<u>\$1,152,876</u>
Total Expenditures (net of charges)	\$1,238,723	\$493,154	\$219,739	\$816,753	\$278,399	\$189,428	\$3,236,196
Total Unduplicated Clients	347	NA	340	93	114	309	NA
Total Expenditure/Client	\$3,570	NA	\$646	\$8,782	\$2,442	\$613	NA
Clients/1,000 Population	26	NA	25	7	8	23	NA
Total Expenditures/Capita	\$91	\$36	\$16	\$60	\$20	\$14	\$238
Local Funds/Capita	\$55	\$0	\$12	\$12	\$2	\$4	\$85

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	13,584	4,919,479
Percent 18 and under ²	28%	29%
Percent 65 and older ²	16%	12%
Percent high school graduate or higher	81%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	5%	3%
Percent in poverty status, 1999	11%	8%
Median Household Income	\$34,216	\$47,111
Per Capita Income	\$17,346	\$23,198
Percent Owner-Occupied Housing Units	74%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$376	\$802
Pay 2003 County Tax Rate	86.94%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	22.47%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

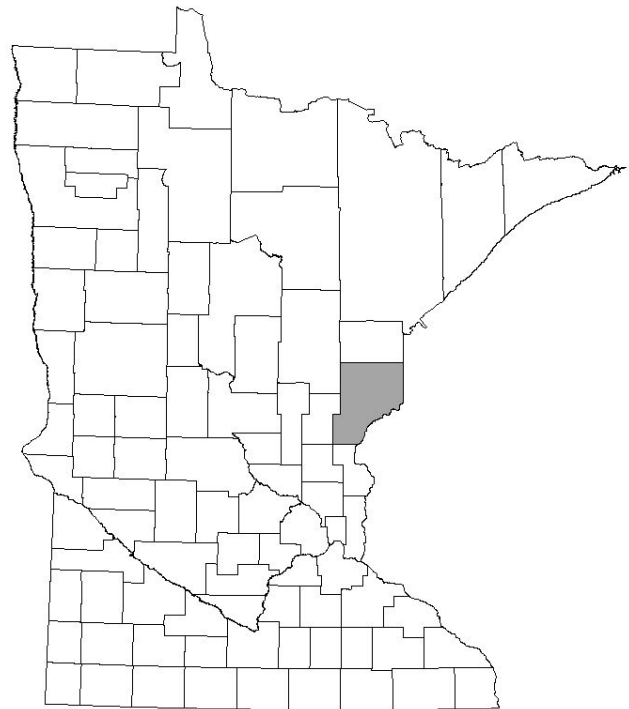
Pine County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$106,229	\$15,400	\$5,057	\$13,327	\$27,747	\$29,609	\$197,369
CCSA (state)	\$246,742	\$21,121	\$18,327	\$9,276	\$25,750	\$28,546	\$349,762
<i>Categorical Funding:</i>							
Federal	\$650,935	\$771,008	\$30,548	\$165,048	\$158,581	\$30,551	\$1,806,671
State	\$267,549	\$365,108	\$9,631	\$423,594	\$167,581	\$10,514	\$1,243,977
Local Funding Sources	<u>\$1,653,368</u>	<u>\$(24,151)</u>	<u>\$63,256</u>	<u>\$195,884</u>	<u>\$174,429</u>	<u>\$97,118</u>	<u>\$2,159,904</u>
Total Expenditures (net of charges)	\$2,924,823	\$1,148,486	\$126,819	\$807,129	\$554,088	\$196,338	\$5,757,683
Total Unduplicated Clients	596	NA	5	126	135	30	NA
Total Expenditure/Client	\$4,907	NA	\$25,364	\$6,406	\$4,104	\$6,545	NA
Clients/1,000 Population	22	NA	0	5	5	1	NA
Total Expenditures/Capita	\$110	\$43	\$5	\$30	\$21	\$7	\$217
Local Funds/Capita	\$62	\$(1)	\$2	\$7	\$7	\$4	\$81

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	26,530	4,919,479
Percent 18 and under ²	28%	29%
Percent 65 and older ²	15%	12%
Percent high school graduate or higher	79%	88%
Percent bachelor's degree or higher	10%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	11%	8%
Median Household Income	\$37,379	\$47,111
Per Capita Income	\$17,445	\$23,198
Percent Owner-Occupied Housing Units	84%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$611	\$802
Pay 2003 County Tax Rate	53.65%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	12.75%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

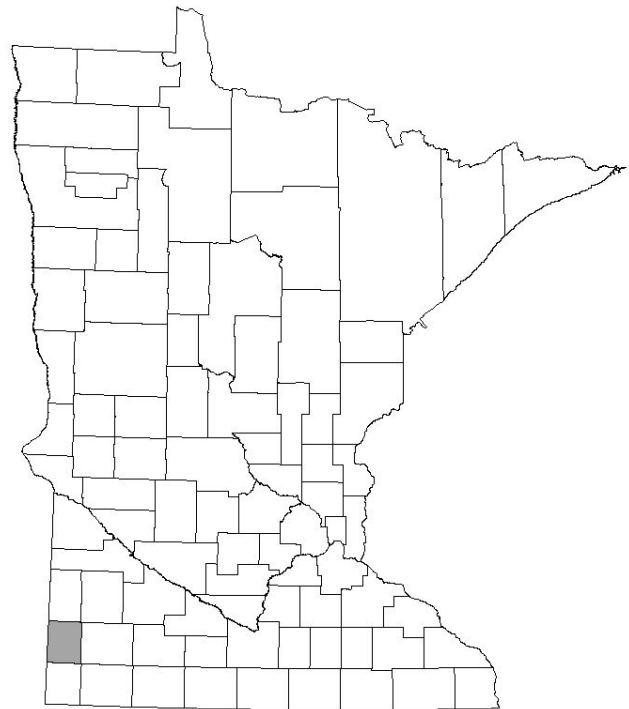
Pipestone County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$29,459	\$3,143	\$9,607	\$20,713	\$9,386	\$2,525	\$74,833
CCSA (state)	\$47,690	\$1,259	\$14,508	\$70,038	\$11,705	\$1,610	\$146,810
<i>Categorical Funding:</i>							
Federal	\$53,703	\$133,562	\$14,988	\$28,960	\$49,591	\$39,109	\$319,913
State	\$60,752	\$74,863	\$5,924	\$66,295	\$26,037	\$42,986	\$276,857
Local Funding Sources	<u>\$279,124</u>	<u>\$(21,866)</u>	<u>\$79,085</u>	<u>\$238,718</u>	<u>\$79,251</u>	<u>\$57,942</u>	<u>\$712,254</u>
Total Expenditures (net of charges)	\$470,728	\$190,961	\$124,112	\$424,724	\$175,970	\$144,172	\$1,530,667
Total Unduplicated Clients	265	NA	113	113	73	237	NA
Total Expenditure/Client	\$1,776	NA	\$1,098	\$3,759	\$2,411	\$608	NA
Clients/1,000 Population	27	NA	11	11	7	24	NA
Total Expenditures/Capita	\$48	\$19	\$13	\$43	\$18	\$15	\$155
Local Funds/Capita	\$28	\$(2)	\$8	\$24	\$8	\$6	\$72

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	9,895	4,919,479
Percent 18 and under ²	28%	29%
Percent 65 and older ²	21%	12%
Percent high school graduate or higher	78%	88%
Percent bachelor's degree or higher	14%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	9%	8%
Median Household Income	\$31,909	\$47,111
Per Capita Income	\$16,450	\$23,198
Percent Owner-Occupied Housing Units	78%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$626	\$802
Pay 2003 County Tax Rate	65.43%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	11.75%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

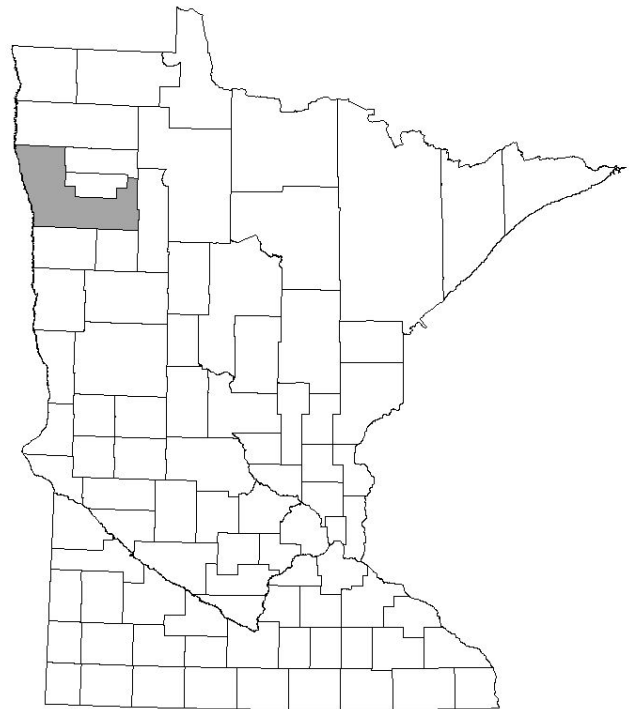
Polk County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$108,009	\$5,651	\$35,266	\$88,860	\$24,153	\$14,656	\$276,595
CCSA (state)	\$268,246	\$304	\$104,888	\$37,893	\$46,400	\$32,067	\$489,798
<i>Categorical Funding:</i>							
Federal	\$1,227,702	\$1,044,108	\$55,807	\$386,993	\$479,326	\$179,815	\$3,373,751
State	\$257,304	\$468,219	\$12,659	\$1,942,043	\$454,685	\$292,396	\$3,427,306
Local Funding Sources	<u>\$1,199,937</u>	<u>\$(60,328)</u>	<u>\$310,717</u>	<u>\$568,958</u>	<u>\$219,325</u>	<u>\$167,851</u>	<u>\$2,406,460</u>
Total Expenditures (net of charges)	\$3,061,198	\$1,457,954	\$519,337	\$3,024,747	\$1,223,889	\$686,785	\$9,973,910
Total Unduplicated Clients	1,079	NA	528	747	307	1,102	NA
Total Expenditure/Client	\$2,837	NA	\$984	\$4,049	\$3,987	\$623	NA
Clients/1,000 Population	34	NA	17	24	10	35	NA
Total Expenditures/Capita	\$98	\$46	\$17	\$96	\$39	\$22	\$318
Local Funds/Capita	\$38	\$(2)	\$10	\$18	\$7	\$5	\$77

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	31,369	4,919,479
Percent 18 and under ²	30%	29%
Percent 65 and older ²	17%	12%
Percent high school graduate or higher	82%	88%
Percent bachelor's degree or higher	18%	27%
Percent of households receiving public assistance ²	5%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$35,105	\$47,111
Per Capita Income	\$17,279	\$23,198
Percent Owner-Occupied Housing Units	74%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$523	\$802
Pay 2003 County Tax Rate	75.91%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	14.83%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

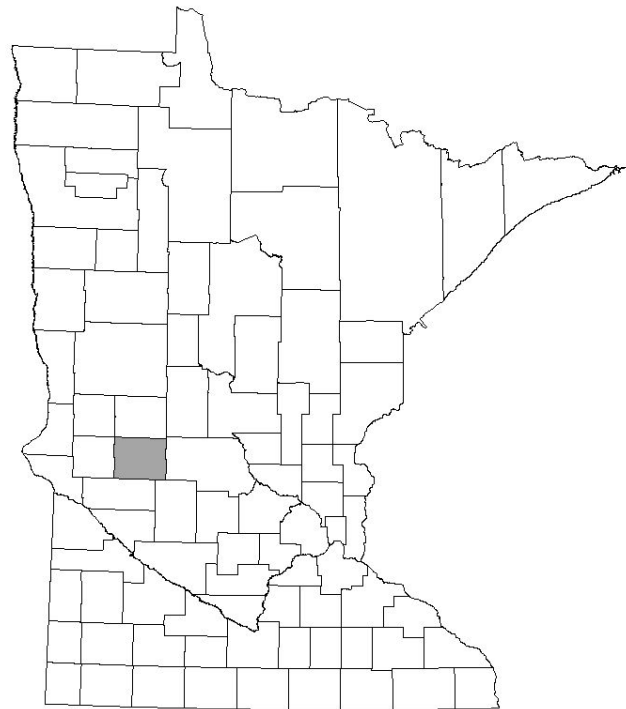
Pope County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$21,713	\$8,670	\$6,663	\$27,846	\$1,924	\$6,280	\$73,096
CCSA (state)	\$43,575	\$26,748	\$45,049	\$34,395	\$3,657	\$6,418	\$159,842
<i>Categorical Funding:</i>							
Federal	\$165,027	\$141,506	\$24,026	\$74,900	\$47,021	\$15,396	\$467,876
State	\$56,222	\$55,940	\$9,868	\$122,469	\$43,915	\$4,557	\$292,971
Local Funding Sources	<u>\$299,344</u>	<u>\$32,007</u>	<u>\$75,944</u>	<u>\$283,699</u>	<u>\$60,869</u>	<u>\$46,185</u>	<u>\$798,048</u>
Total Expenditures (net of charges)	\$585,881	\$264,871	\$161,550	\$543,309	\$157,386	\$78,836	\$1,791,833
Total Unduplicated Clients	295	NA	114	203	81	65	NA
Total Expenditure/Client	\$1,986	NA	\$1,417	\$2,676	\$1,943	\$1,213	NA
Clients/1,000 Population	26	NA	10	18	7	6	NA
Total Expenditures/Capita	\$52	\$24	\$14	\$48	\$14	\$7	\$159
Local Funds/Capita	\$27	\$3	\$7	\$25	\$5	\$4	\$71

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	11,236	4,919,479
Percent 18 and under ²	27%	29%
Percent 65 and older ²	22%	12%
Percent high school graduate or higher	82%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	9%	8%
Median Household Income	\$35,633	\$47,111
Per Capita Income	\$19,032	\$23,198
Percent Owner-Occupied Housing Units	81%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$733	\$802
Pay 2003 County Tax Rate	48.60%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	9.69%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

Ramsey County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$1,402,709	\$174,130	\$376,187	\$1,324,640	\$192,956	\$476,804	\$3,947,426
CCSA (state)	\$4,092,039	\$86,781	\$806,714	\$1,918,515	\$307,910	\$961,476	\$8,173,435
<i>Categorical Funding:</i>							
Federal	\$19,644,852	\$28,683,697	\$870,013	\$4,469,609	\$4,722,042	\$2,856,884	\$61,247,097
State	\$5,396,577	\$20,399,668	\$426,146	\$13,280,106	\$3,947,661	\$1,396,830	\$44,846,988
Local Funding Sources	<u>\$22,124,920</u>	<u>\$(5,365,783)</u>	<u>\$3,300,287</u>	<u>\$15,394,427</u>	<u>\$3,693,514</u>	<u>\$5,575,039</u>	<u>\$44,722,404</u>
Total Expenditures (net of charges)	\$52,661,097	\$43,978,493	\$5,779,347	\$36,387,297	\$12,864,083	\$11,267,033	\$162,937,350
Total Unduplicated Clients	21,490	NA	6,573	5,530	2,653	8,188	NA
Total Expenditure/Client	\$2,450	NA	\$879	\$6,580	\$4,849	\$1,376	NA
Clients/1,000 Population	42	NA	13	11	5	16	NA
Total Expenditures/Capita	\$103	\$86	\$11	\$71	\$25	\$22	\$319
Local Funds/Capita	\$43	\$(10)	\$6	\$30	\$7	\$11	\$88

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	511,035	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	12%	12%
Percent high school graduate or higher	88%	88%
Percent bachelor's degree or higher	34%	27%
Percent of households receiving public assistance ²	5%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$45,722	\$47,111
Per Capita Income	\$23,536	\$23,198
Percent Owner-Occupied Housing Units	64%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$800	\$802
Pay 2003 County Tax Rate	45.09%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	10.85%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

Red Lake County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$11,893	\$8,941	\$3,645	\$3,434	\$836	\$4,117	\$32,866
CCSA (state)	\$28,960	\$8,486	\$7,332	\$469	\$1,546	\$7,941	\$54,734
<i>Categorical Funding:</i>							
Federal	\$221,757	\$56,166	\$5,663	\$30,408	\$27,905	\$34,610	\$376,509
State	\$30,141	\$32,210	\$1,766	\$58,699	\$5,246	\$0	\$128,062
Local Funding Sources	<u>\$74,172</u>	<u>\$14,163</u>	<u>\$15,067</u>	<u>\$15,281</u>	<u>\$3,624</u>	<u>\$49,392</u>	<u>\$171,699</u>
Total Expenditures (net of charges)	\$366,923	\$119,966	\$33,473	\$108,291	\$39,157	\$96,060	\$763,870
Total Unduplicated Clients	62	NA	51	38	30	99	NA
Total Expenditure/Client	\$5,918	NA	\$656	\$2,850	\$1,305	\$970	NA
Clients/1,000 Population	14	NA	12	9	7	23	NA
Total Expenditures/Capita	\$85	\$28	\$8	\$25	\$9	\$22	\$178
Local Funds/Capita	\$17	\$3	\$4	\$4	\$1	\$11	\$40

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	4,299	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	19%	12%
Percent high school graduate or higher	79%	88%
Percent bachelor's degree or higher	11%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$32,052	\$47,111
Per Capita Income	\$15,372	\$23,198
Percent Owner-Occupied Housing Units	80%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$443	\$802
Pay 2003 County Tax Rate	72.27%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	8.98%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

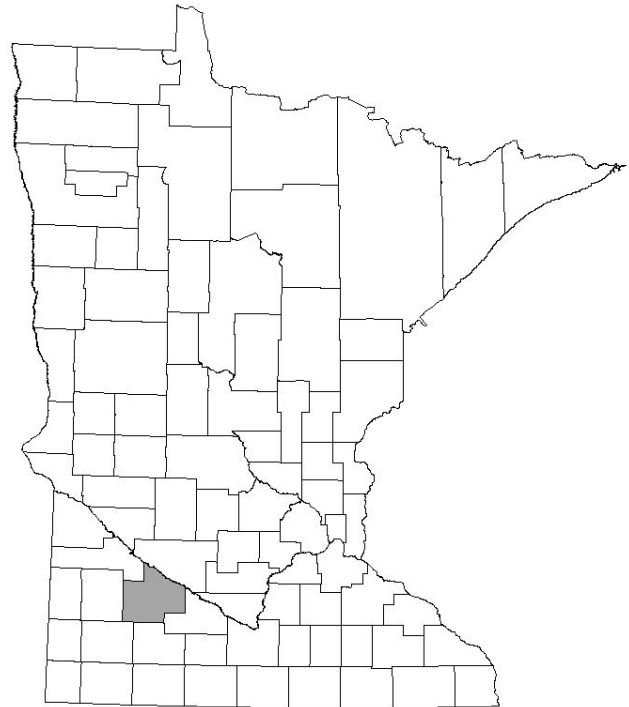
Redwood County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$23,371	\$13,032	\$5,131	\$49,047	\$17,475	\$4,862	\$112,918
CCSA (state)	\$129,484	\$23,017	\$9,841	\$69,620	\$45,218	\$12,072	\$289,252
<i>Categorical Funding:</i>							
Federal	\$467,657	\$273,732	\$19,455	\$104,328	\$56,893	\$51,254	\$973,319
State	\$132,749	\$143,272	\$4,041	\$140,414	\$114,295	\$70,106	\$604,877
Local Funding Sources	<u>\$707,636</u>	<u>\$90,596</u>	<u>\$100,331</u>	<u>\$542,044</u>	<u>\$241,583</u>	<u>\$22,862</u>	<u>\$1,705,052</u>
Total Expenditures (net of charges)	\$1,460,897	\$543,649	\$138,799	\$905,453	\$475,464	\$161,156	\$3,685,418
Total Unduplicated Clients	242	NA	161	222	135	274	NA
Total Expenditure/Client	\$6,037	NA	\$862	\$4,079	\$3,522	\$588	NA
Clients/1,000 Population	14	NA	10	13	8	16	NA
Total Expenditures/Capita	\$87	\$32	\$8	\$54	\$28	\$10	\$219
Local Funds/Capita	\$42	\$5	\$6	\$32	\$14	\$1	\$101

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	16,815	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	19%	12%
Percent high school graduate or higher	80%	88%
Percent bachelor's degree or higher	13%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	7%	8%
Median Household Income	\$37,352	\$47,111
Per Capita Income	\$18,903	\$23,198
Percent Owner-Occupied Housing Units	80%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$763	\$802
Pay 2003 County Tax Rate	53.59%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	13.70%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

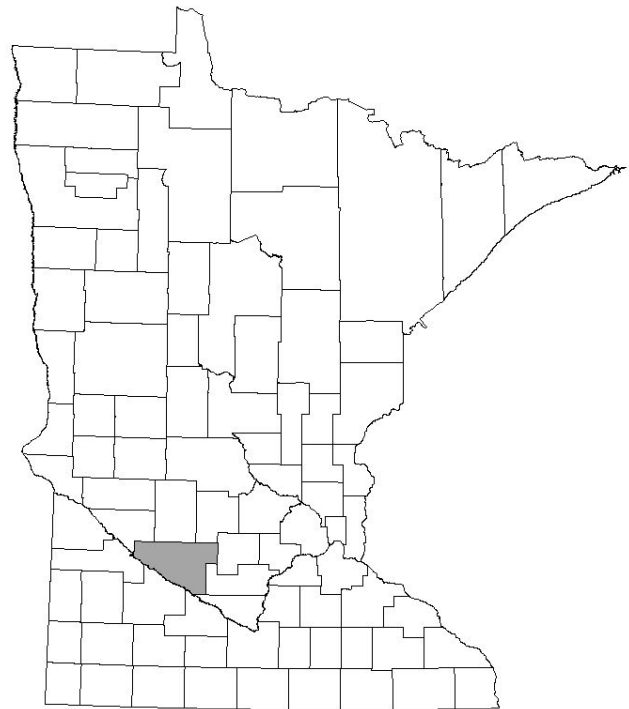
Renville County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$41,911	\$2,576	\$9,023	\$38,502	\$17,103	\$6,269	\$115,384
CCSA (state)	\$125,930	\$2,695	\$26,097	\$22,406	\$22,471	\$10,063	\$209,662
<i>Categorical Funding:</i>							
Federal	\$191,905	\$218,638	\$27,353	\$168,123	\$153,587	\$75,146	\$834,752
State	\$83,857	\$32,724	\$8,121	\$145,697	\$204,177	\$108,126	\$582,702
Local Funding Sources	<u>\$551,819</u>	<u>\$(40,993)</u>	<u>\$69,649</u>	<u>\$394,938</u>	<u>\$217,777</u>	<u>\$74,822</u>	<u>\$1,268,012</u>
Total Expenditures (net of charges)	\$995,422	\$215,640	\$140,243	\$769,666	\$615,115	\$274,426	\$3,010,512
Total Unduplicated Clients	494	NA	190	158	161	245	NA
Total Expenditure/Client	\$2,015	NA	\$738	\$4,871	\$3,821	\$1,120	NA
Clients/1,000 Population	29	NA	11	9	9	14	NA
Total Expenditures/Capita	\$58	\$13	\$8	\$45	\$36	\$16	\$175
Local Funds/Capita	\$32	\$(2)	\$4	\$23	\$13	\$4	\$74

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	17,154	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	20%	12%
Percent high school graduate or higher	81%	88%
Percent bachelor's degree or higher	13%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	9%	8%
Median Household Income	\$37,652	\$47,111
Per Capita Income	\$17,770	\$23,198
Percent Owner-Occupied Housing Units	81%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$821	\$802
Pay 2003 County Tax Rate	53.53%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	9.16%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

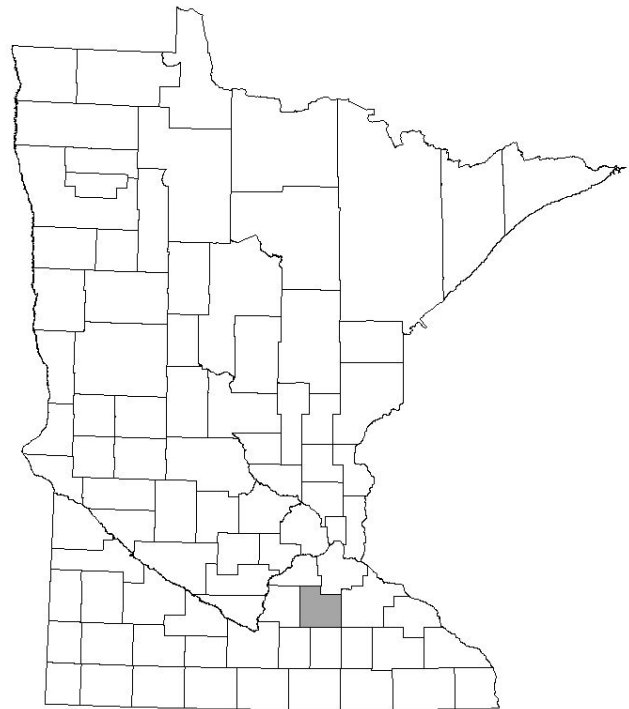
Rice County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$95,300	\$13,034	\$32,550	\$103,416	\$38,584	\$34,511	\$317,395
CCSA (state)	\$223,644	\$19,938	\$63,392	\$148,813	\$98,160	\$48,361	\$602,308
<i>Categorical Funding:</i>							
Federal	\$491,130	\$514,157	\$46,296	\$481,930	\$397,033	\$44,415	\$1,974,961
State	\$182,507	\$231,850	\$12,999	\$425,335	\$330,528	\$6,816	\$1,190,035
Local Funding Sources	<u>\$551,780</u>	<u>\$(96,462)</u>	<u>\$212,733</u>	<u>\$812,245</u>	<u>\$328,104</u>	<u>\$128,766</u>	<u>\$1,937,166</u>
Total Expenditures (net of charges)	\$1,544,361	\$682,517	\$367,970	\$1,971,739	\$1,192,409	\$262,869	\$6,021,865
Total Unduplicated Clients	918	NA	297	603	376	134	NA
Total Expenditure/Client	\$1,682	NA	\$1,239	\$3,270	\$3,171	\$1,962	NA
Clients/1,000 Population	16	NA	5	11	7	2	NA
Total Expenditures/Capita	\$27	\$12	\$6	\$35	\$21	\$5	\$106
Local Funds/Capita	\$10	\$(2)	\$4	\$14	\$6	\$2	\$34

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	56,665	4,919,479
Percent 18 and under ²	31%	29%
Percent 65 and older ²	11%	12%
Percent high school graduate or higher	85%	88%
Percent bachelor's degree or higher	22%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	6%	8%
Median Household Income	\$48,651	\$47,111
Per Capita Income	\$19,695	\$23,198
Percent Owner-Occupied Housing Units	78%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$646	\$802
Pay 2003 County Tax Rate	31.16%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	5.02%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

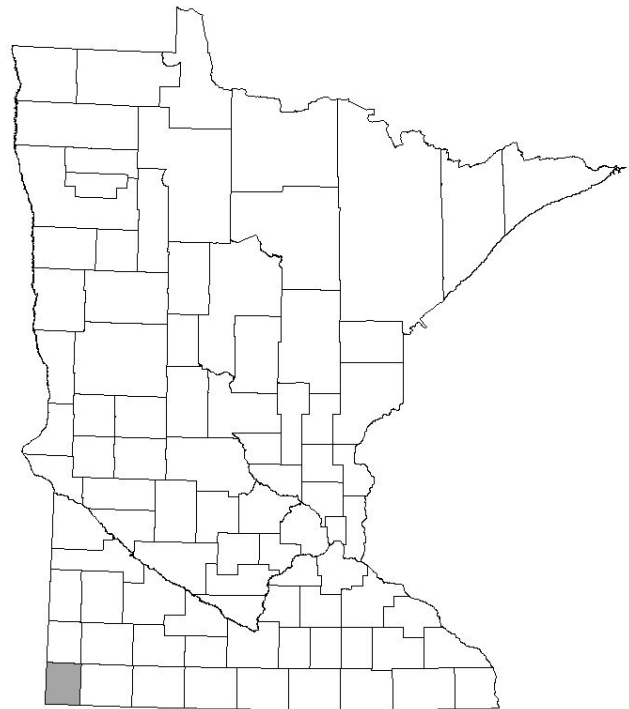
Rock County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$16,433	\$2,316	\$2,838	\$27,289	\$4,926	\$3,402	\$57,204
CCSA (state)	\$43,693	\$6,022	\$11,196	\$61,629	\$10,293	\$9,249	\$142,082
<i>Categorical Funding:</i>							
Federal	\$163,160	\$153,013	\$7,393	\$43,079	\$67,040	\$54,980	\$488,665
State	\$36,102	\$86,244	\$4,588	\$60,665	\$56,612	\$61,281	\$305,492
Local Funding Sources	<u>\$187,607</u>	<u>\$(59,188)</u>	<u>\$27,829</u>	<u>\$197,862</u>	<u>\$53,981</u>	<u>\$(7,624)</u>	\$400,467
Total Expenditures (net of charges)	\$446,995	\$188,407	\$53,844	\$390,524	\$192,852	\$121,288	\$1,393,910
Total Unduplicated Clients	167	NA	36	49	74	224	NA
Total Expenditure/Client	\$2,677	NA	\$1,496	\$7,970	\$2,606	\$541	NA
Clients/1,000 Population	17	NA	4	5	8	23	NA
Total Expenditures/Capita	\$46	\$19	\$6	\$40	\$20	\$12	\$143
Local Funds/Capita	\$19	\$(6)	\$3	\$20	\$6	\$(1)	\$41

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	9,721	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	20%	12%
Percent high school graduate or higher	82%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	8%	8%
Median Household Income	\$38,102	\$47,111
Per Capita Income	\$17,411	\$23,198
Percent Owner-Occupied Housing Units	78%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$771	\$802
Pay 2003 County Tax Rate	39.04%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	5.38%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

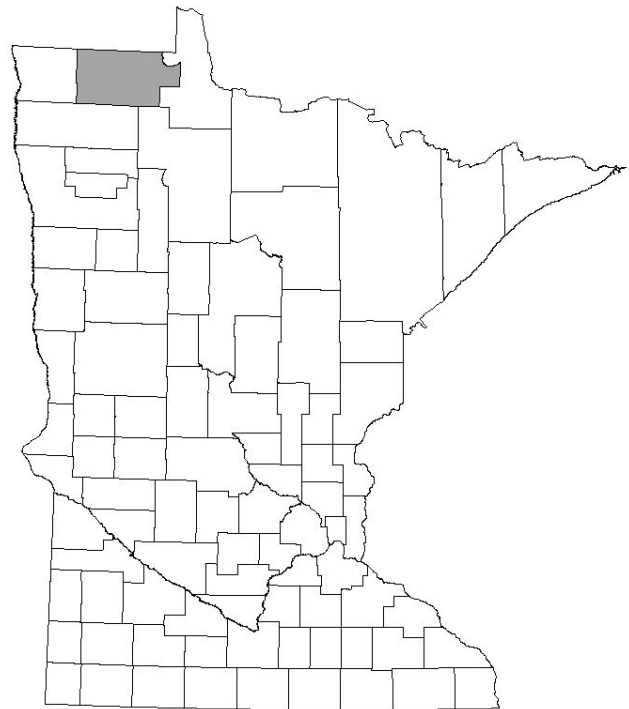
Roseau County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$27,242	\$11,920	\$6,891	\$28,513	\$6,340	\$12,132	\$93,038
CCSA (state)	\$37,789	\$8,275	\$6,859	\$52,736	\$14,228	\$19,078	\$138,965
<i>Categorical Funding:</i>							
Federal	\$87,827	\$186,987	\$12,876	\$274,657	\$105,435	\$28,208	\$695,990
State	\$55,627	\$106,200	\$4,029	\$120,758	\$107,779	\$51,606	\$445,999
Local Funding Sources	<u>\$319,541</u>	<u>\$36,944</u>	<u>\$38,321</u>	<u>\$126,933</u>	<u>\$(13,528)</u>	<u>\$120,023</u>	<u>\$628,234</u>
Total Expenditures (net of charges)	\$528,026	\$350,326	\$68,976	\$603,597	\$220,254	\$231,047	\$2,002,226
Total Unduplicated Clients	225	NA	169	132	102	297	NA
Total Expenditure/Client	\$2,347	NA	\$408	\$4,573	\$2,159	\$778	NA
Clients/1,000 Population	14	NA	10	8	6	18	NA
Total Expenditures/Capita	\$32	\$21	\$4	\$37	\$13	\$14	\$123
Local Funds/Capita	\$20	\$2	\$2	\$8	\$(1)	\$7	\$38

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	16,338	4,919,479
Percent 18 and under ²	32%	29%
Percent 65 and older ²	13%	12%
Percent high school graduate or higher	83%	88%
Percent bachelor's degree or higher	15%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	6%	8%
Median Household Income	\$39,852	\$47,111
Per Capita Income	\$17,053	\$23,198
Percent Owner-Occupied Housing Units	84%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$411	\$802
Pay 2003 County Tax Rate	50.25%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	9.36%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

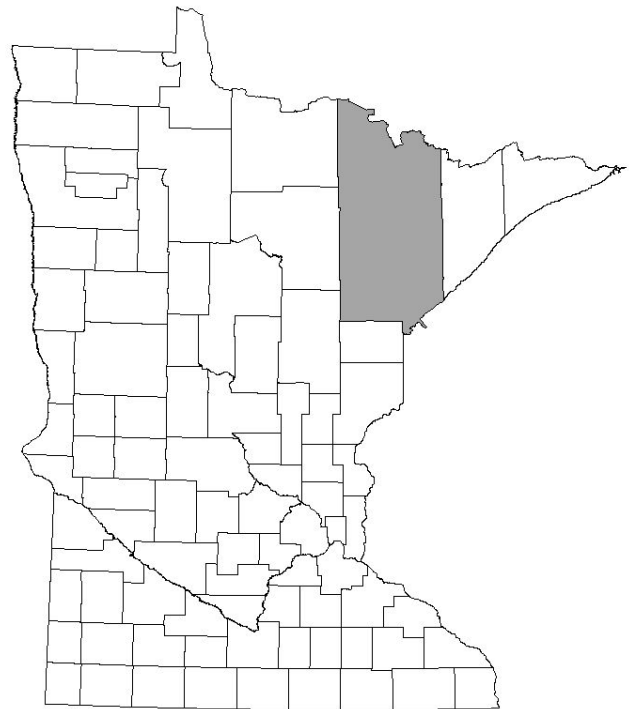
St. Louis County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$913,647	\$29,390	\$149,172	\$255,718	\$97,047	\$161,427	\$1,606,401
CCSA (state)	\$2,370,374	\$0	\$374,875	\$754,083	\$149,819	\$214,740	\$3,863,891
<i>Categorical Funding:</i>							
Federal	\$4,167,392	\$5,888,994	\$335,136	\$448,641	\$951,074	\$1,891,126	\$13,682,363
State	\$1,881,310	\$3,480,034	\$50,848	\$6,764,905	\$1,156,866	\$1,278,645	\$14,612,608
Local Funding Sources	<u>\$11,198,787</u>	<u>\$(478,871)</u>	<u>\$2,105,112</u>	<u>\$3,998,313</u>	<u>\$1,454,711</u>	<u>\$2,102,540</u>	<u>\$20,380,592</u>
Total Expenditures (net of charges)	\$20,531,510	\$8,919,547	\$3,015,143	\$12,221,660	\$3,809,517	\$5,648,478	\$54,145,855
Total Unduplicated Clients	6,552	NA	1,258	1,768	1,423	3,600	NA
Total Expenditure/Client	\$3,134	NA	\$2,397	\$6,913	\$2,677	\$1,569	NA
Clients/1,000 Population	33	NA	6	9	7	18	NA
Total Expenditures/Capita	\$102	\$44	\$15	\$61	\$19	\$28	\$270
Local Funds/Capita	\$56	\$(2)	\$10	\$20	\$7	\$10	\$102

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	200,528	4,919,479
Percent 18 and under ²	26%	29%
Percent 65 and older ²	16%	12%
Percent high school graduate or higher	87%	88%
Percent bachelor's degree or higher	22%	27%
Percent of households receiving public assistance ²	5%	3%
Percent in poverty status, 1999	12%	8%
Median Household Income	\$36,306	\$47,111
Per Capita Income	\$18,982	\$23,198
Percent Owner-Occupied Housing Units	81%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$532	\$802
Pay 2003 County Tax Rate	77.92%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	19.29%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

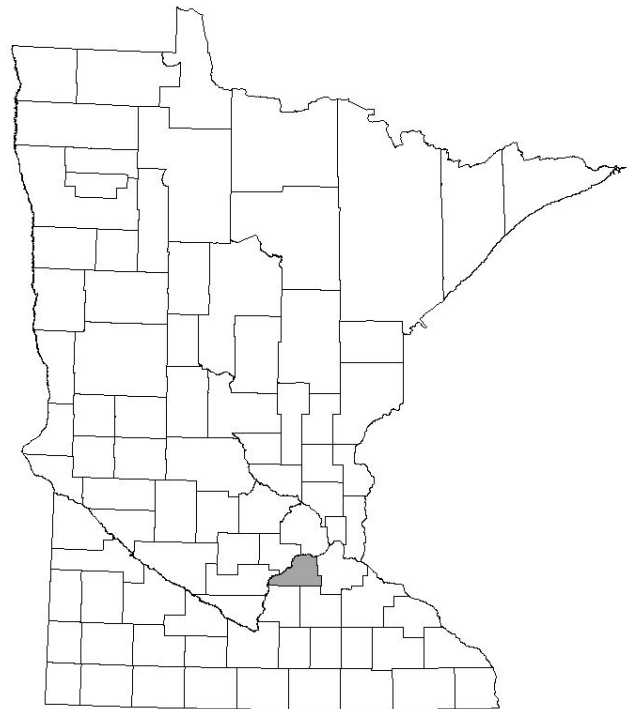
Scott County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$131,391	\$51,655	\$20,365	\$146,616	\$30,572	\$14,387	\$394,986
CCSA (state)	\$213,219	\$37,536	\$41,696	\$145,971	\$43,506	\$36,898	\$518,826
<i>Categorical Funding:</i>							
Federal	\$798,744	\$815,103	\$180,212	\$626,627	\$614,894	\$157,872	\$3,193,452
State	\$451,379	\$599,655	\$8,000	\$667,000	\$539,749	\$1,340,594	\$3,606,377
Local Funding Sources	<u>\$1,781,350</u>	<u>\$307,309</u>	<u>\$167,233</u>	<u>\$1,030,474</u>	<u>\$(2,403)</u>	<u>\$147,240</u>	<u>\$3,431,203</u>
Total Expenditures (net of charges)	\$3,376,083	\$1,811,258	\$417,506	\$2,616,688	\$1,226,318	\$1,696,991	\$11,144,844
Total Unduplicated Clients	1,504	NA	459	1,381	484	481	NA
Total Expenditure/Client	\$2,245	NA	\$910	\$1,895	\$2,534	\$3,528	NA
Clients/1,000 Population	17	NA	5	15	5	5	NA
Total Expenditures/Capita	\$38	\$20	\$5	\$29	\$14	\$19	\$125
Local Funds/Capita	\$20	\$3	\$2	\$12	\$0	\$2	\$38

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	89,498	4,919,479
Percent 18 and under ²	33%	29%
Percent 65 and older ²	6%	12%
Percent high school graduate or higher	91%	88%
Percent bachelor's degree or higher	29%	27%
Percent of households receiving public assistance ²	1%	3%
Percent in poverty status, 1999	3%	8%
Median Household Income	\$66,612	\$47,111
Per Capita Income	\$26,418	\$23,198
Percent Owner-Occupied Housing Units	75%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$938	\$802
Pay 2003 County Tax Rate	31.67%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	3.48%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

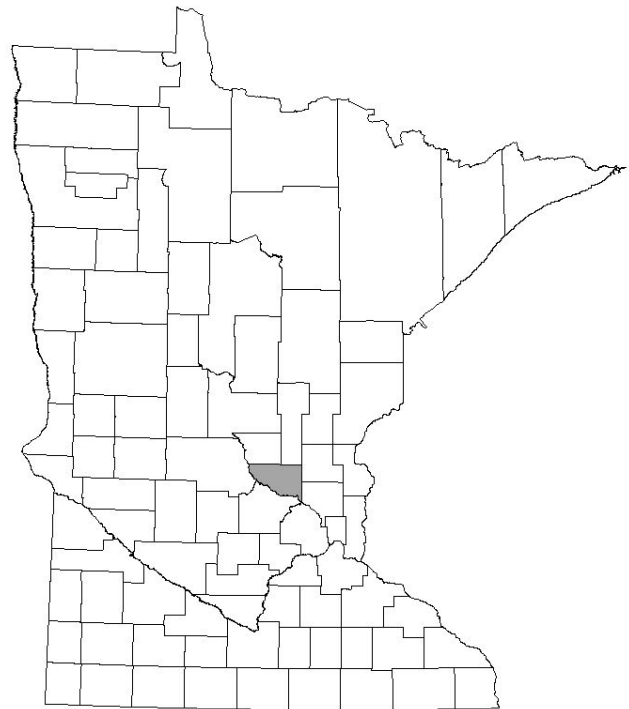
Sherburne County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$158,644	\$33,456	\$11,178	\$42,438	\$34,623	\$39,444	\$319,783
CCSA (state)	\$147,216	\$30,027	\$29,880	\$41,295	\$15,826	\$37,810	\$302,054
<i>Categorical Funding:</i>							
Federal	\$619,139	\$1,023,720	\$55,162	\$164,420	\$436,774	\$337,651	\$2,636,866
State	\$324,599	\$742,058	\$9,979	\$768,103	\$502,804	\$502,344	\$2,849,887
Local Funding Sources	<u>\$2,013,897</u>	<u>\$58,552</u>	<u>\$200,417</u>	<u>\$468,807</u>	<u>\$308,654</u>	<u>\$97,058</u>	<u>\$3,147,385</u>
Total Expenditures (net of charges)	\$3,263,495	\$1,887,813	\$306,616	\$1,485,063	\$1,298,681	\$1,014,307	\$9,255,975
Total Unduplicated Clients	964	NA	224	303	336	500	NA
Total Expenditure/Client	\$3,385	NA	\$1,369	\$4,901	\$3,865	\$2,029	NA
Clients/1,000 Population	15	NA	3	5	5	8	NA
Total Expenditures/Capita	\$51	\$29	\$5	\$23	\$20	\$16	\$144
Local Funds/Capita	\$31	\$1	\$3	\$7	\$5	\$2	\$49

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	64,417	4,919,479
Percent 18 and under ²	34%	29%
Percent 65 and older ²	7%	12%
Percent high school graduate or higher	90%	88%
Percent bachelor's degree or higher	19%	27%
Percent of households receiving public assistance ²	1%	3%
Percent in poverty status, 1999	4%	8%
Median Household Income	\$57,014	\$47,111
Per Capita Income	\$21,322	\$23,198
Percent Owner-Occupied Housing Units	87%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$814	\$802
Pay 2003 County Tax Rate	41.88%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	5.17%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

Sibley County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$42,407	\$6,244	\$8,551	\$36,646	\$9,263	\$1,804	\$104,915
CCSA (state)	\$73,732	\$1,729	\$14,926	\$69,478	\$13,912	\$2,625	\$176,402
<i>Categorical Funding:</i>							
Federal	\$212,448	\$168,124	\$28,908	\$73,683	\$113,445	\$15,036	\$611,644
State	\$105,418	\$37,539	\$6,990	\$118,641	\$114,835	\$4,776	\$388,199
Local Funding Sources	<u>\$711,336</u>	<u>\$(19,802)</u>	<u>\$110,530</u>	<u>\$496,331</u>	<u>\$139,612</u>	<u>\$19,421</u>	<u>\$1,457,428</u>
Total Expenditures (net of charges)	\$1,145,341	\$193,834	\$169,905	\$794,779	\$391,067	\$43,662	\$2,738,588
Total Unduplicated Clients	289	NA	137	111	118	20	NA
Total Expenditure/Client	\$3,963	NA	\$1,240	\$7,160	\$3,314	\$2,183	NA
Clients/1,000 Population	19	NA	9	7	8	1	NA
Total Expenditures/Capita	\$75	\$13	\$11	\$52	\$25	\$3	\$178
Local Funds/Capita	\$46	\$(1)	\$7	\$32	\$9	\$1	\$95

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	15,356	4,919,479
Percent 18 and under ²	30%	29%
Percent 65 and older ²	16%	12%
Percent high school graduate or higher	79%	88%
Percent bachelor's degree or higher	12%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	8%	8%
Median Household Income	\$41,458	\$47,111
Per Capita Income	\$18,004	\$23,198
Percent Owner-Occupied Housing Units	84%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$722	\$802
Pay 2003 County Tax Rate	58.97%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	13.13%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

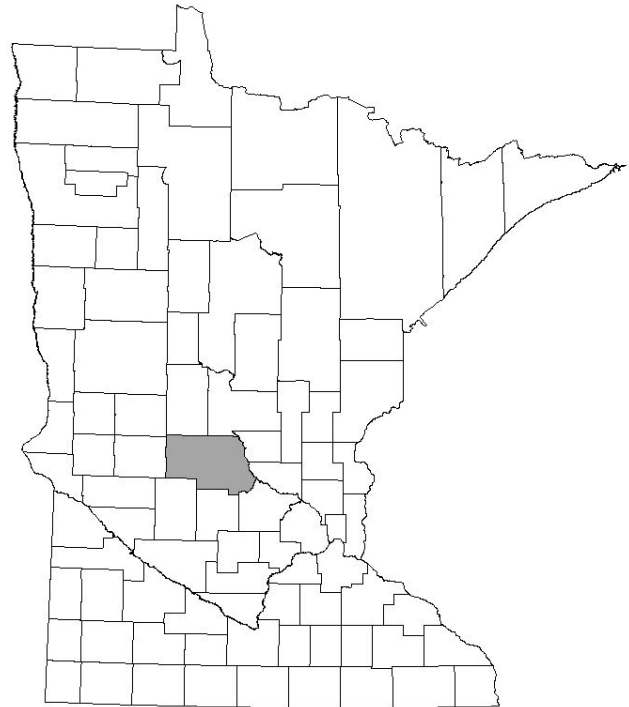
Stearns County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$332,430	\$42,239	\$66,893	\$148,497	\$98,189	\$71,457	\$759,705
CCSA (state)	\$451,548	\$51,951	\$120,787	\$233,511	\$132,293	\$80,116	\$1,070,206
<i>Categorical Funding:</i>							
Federal	\$2,009,733	\$2,203,468	\$140,755	\$497,346	\$580,413	\$400,931	\$5,832,646
State	\$738,941	\$1,346,667	\$36,474	\$807,879	\$372,886	\$539,607	\$3,842,454
Local Funding Sources	<u>\$3,567,122</u>	<u>\$(45,366)</u>	<u>\$651,306</u>	<u>\$1,943,418</u>	<u>\$1,098,815</u>	<u>\$786,775</u>	<u>\$8,002,070</u>
Total Expenditures (net of charges)	\$7,099,774	\$3,598,959	\$1,016,215	\$3,630,651	\$2,282,596	\$1,878,886	\$19,507,081
Total Unduplicated Clients	1,958	NA	591	867	710	1,483	NA
Total Expenditure/Client	\$3,626	NA	\$1,719	\$4,188	\$3,215	\$1,267	NA
Clients/1,000 Population	15	NA	4	7	5	11	NA
Total Expenditures/Capita	\$53	\$27	\$8	\$27	\$17	\$14	\$146
Local Funds/Capita	\$27	\$0	\$5	\$15	\$8	\$6	\$60

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	133,166	4,919,479
Percent 18 and under ²	31%	29%
Percent 65 and older ²	11%	12%
Percent high school graduate or higher	86%	88%
Percent bachelor's degree or higher	22%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	8%	8%
Median Household Income	\$42,426	\$47,111
Per Capita Income	\$19,211	\$23,198
Percent Owner-Occupied Housing Units	74%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$618	\$802
Pay 2003 County Tax Rate	45.50%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	9.40%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

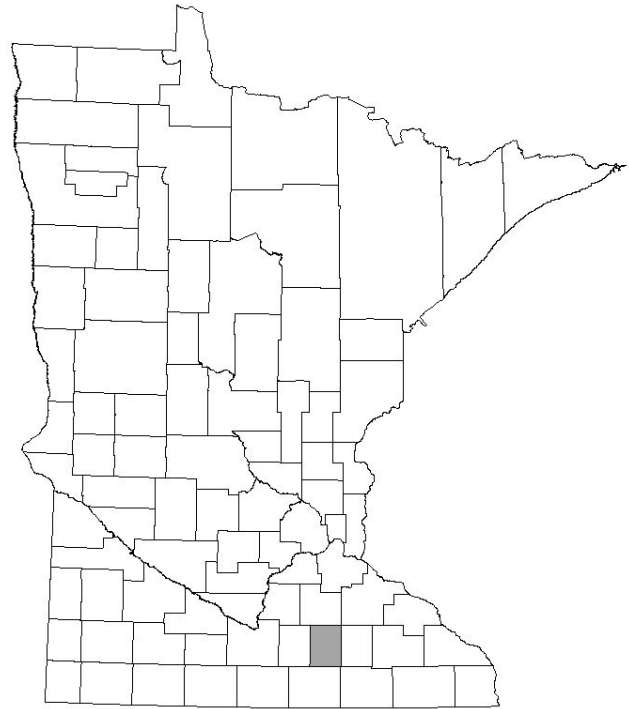
Steele County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$75,632	\$16,374	\$17,283	\$43,063	\$24,880	\$26,984	\$204,216
CCSA (state)	\$90,068	\$22,306	\$57,664	\$51,702	\$42,116	\$62,627	\$326,483
<i>Categorical Funding:</i>							
Federal	\$651,887	\$976,037	\$28,262	\$64,646	\$153,186	\$23,366	\$1,897,384
State	\$212,834	\$689,800	\$12,225	\$787,057	\$138,673	\$22,697	\$1,863,286
Local Funding Sources	<u>\$538,510</u>	<u>\$(121,344)</u>	<u>\$133,694</u>	<u>\$189,648</u>	<u>\$254,901</u>	<u>\$279,721</u>	<u>\$1,275,130</u>
Total Expenditures (net of charges)	\$1,568,931	\$1,583,173	\$249,128	\$1,136,116	\$613,756	\$415,395	\$5,566,499
Total Unduplicated Clients	596	NA	148	65	246	379	NA
Total Expenditure/Client	\$2,632	NA	\$1,683	\$17,479	\$2,495	\$1,096	NA
Clients/1,000 Population	18	NA	4	2	7	11	NA
Total Expenditures/Capita	\$47	\$47	\$7	\$34	\$18	\$12	\$165
Local Funds/Capita	\$16	\$(4)	\$4	\$6	\$8	\$8	\$38

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	33,680	4,919,479
Percent 18 and under ²	31%	29%
Percent 65 and older ²	13%	12%
Percent high school graduate or higher	87%	88%
Percent bachelor's degree or higher	20%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	6%	8%
Median Household Income	\$46,106	\$47,111
Per Capita Income	\$20,328	\$23,198
Percent Owner-Occupied Housing Units	80%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$697	\$802
Pay 2003 County Tax Rate	44.88%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	5.27%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

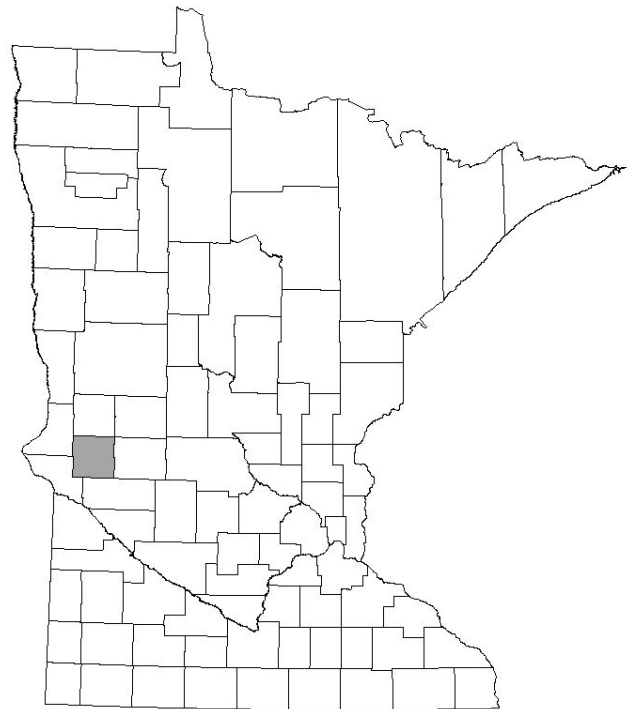
Stevens County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$19,019	\$506	\$5,179	\$7,726	\$23,272	\$5,329	\$61,031
CCSA (state)	\$55,745	\$0	\$18,709	\$21,404	\$47,584	\$12,902	\$156,344
<i>Categorical Funding:</i>							
Federal	\$201,075	\$137,969	\$9,589	\$60,657	\$117,306	\$6,974	\$533,570
State	\$49,147	\$86,028	\$3,971	\$397,506	\$96,395	\$93	\$633,140
Local Funding Sources	<u>\$228,506</u>	<u>\$(23,712)</u>	<u>\$46,941</u>	<u>\$141,868</u>	<u>\$318,412</u>	<u>\$44,318</u>	<u>\$756,333</u>
Total Expenditures (net of charges)	\$553,492	\$200,791	\$84,389	\$629,161	\$602,969	\$69,616	\$2,140,418
Total Unduplicated Clients	158	NA	77	88	78	18	NA
Total Expenditure/Client	\$3,503	NA	\$1,096	\$7,150	\$7,730	\$3,868	NA
Clients/1,000 Population	16	NA	8	9	8	2	NA
Total Expenditures/Capita	\$55	\$20	\$8	\$63	\$60	\$7	\$213
Local Funds/Capita	\$23	\$(2)	\$5	\$14	\$32	\$4	\$75

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	10,053	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	17%	12%
Percent high school graduate or higher	84%	88%
Percent bachelor's degree or higher	21%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	12%	8%
Median Household Income	\$37,267	\$47,111
Per Capita Income	\$17,569	\$23,198
Percent Owner-Occupied Housing Units	70%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$621	\$802
Pay 2003 County Tax Rate	49.45%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	12.24%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

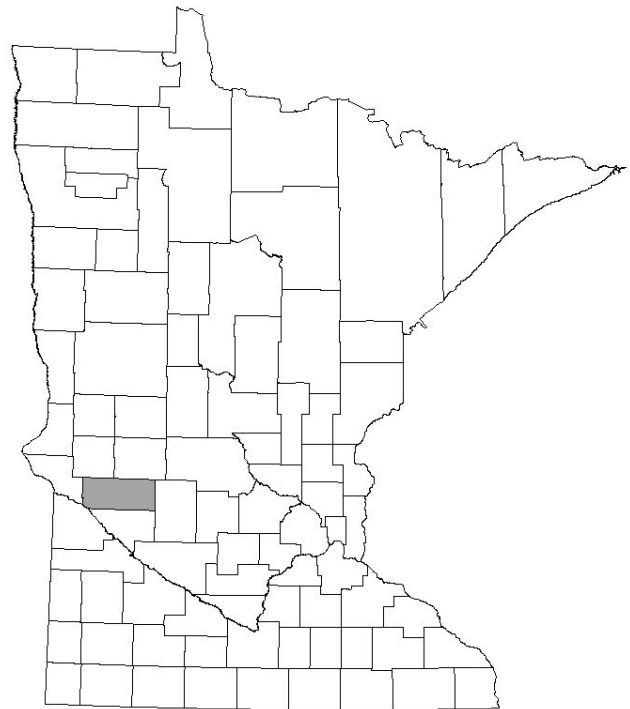
Swift County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$34,427	\$928	\$7,360	\$33,662	\$6,682	\$10,353	\$93,412
CCSA (state)	\$79,415	\$0	\$16,151	\$26,057	\$5,985	\$16,727	\$144,335
<i>Categorical Funding:</i>							
Federal	\$114,686	\$146,565	\$16,227	\$71,605	\$127,714	\$118,970	\$595,767
State	\$66,559	\$67,770	\$4,500	\$130,244	\$152,622	\$149,734	\$571,429
Local Funding Sources	<u>\$391,273</u>	<u>\$(12,362)</u>	<u>\$57,394</u>	<u>\$295,707</u>	<u>\$36,419</u>	<u>\$148,579</u>	<u>\$917,010</u>
Total Expenditures (net of charges)	\$686,360	\$202,901	\$101,632	\$557,275	\$329,422	\$444,363	\$2,321,953
Total Unduplicated Clients	247	NA	132	99	91	352	NA
Total Expenditure/Client	\$2,779	NA	\$770	\$5,629	\$3,620	\$1,262	NA
Clients/1,000 Population	21	NA	11	8	8	29	NA
Total Expenditures/Capita	\$57	\$17	\$9	\$47	\$28	\$37	\$194
Local Funds/Capita	\$33	\$(1)	\$5	\$25	\$3	\$12	\$77

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	11,956	4,919,479
Percent 18 and under ²	25%	29%
Percent 65 and older ²	19%	12%
Percent high school graduate or higher	80%	88%
Percent bachelor's degree or higher	14%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	7%	8%
Median Household Income	\$34,820	\$47,111
Per Capita Income	\$16,360	\$23,198
Percent Owner-Occupied Housing Units	77%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$633	\$802
Pay 2003 County Tax Rate	58.70%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	12.39%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

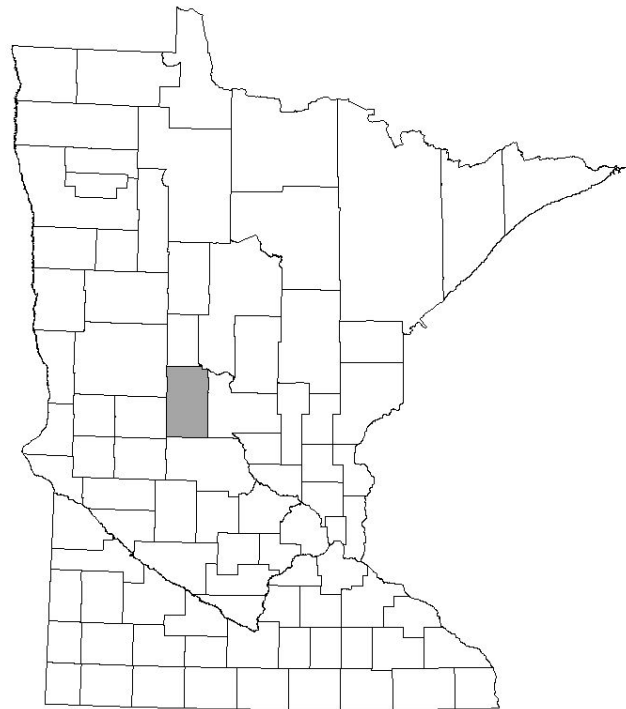
Todd County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$89,488	\$13,916	\$6,670	\$27,601	\$38,169	\$18,997	\$194,841
CCSA (state)	\$211,485	\$21,435	\$11,176	\$37,086	\$49,107	\$21,583	\$351,872
<i>Categorical Funding:</i>							
Federal	\$646,648	\$464,024	\$26,463	\$68,060	\$179,555	\$20,842	\$1,405,592
State	\$135,355	\$240,751	\$11,732	\$486,251	\$161,966	\$3,401	\$1,039,456
Local Funding Sources	<u>\$1,301,706</u>	<u>\$49,510</u>	<u>\$97,469</u>	<u>\$358,298</u>	<u>\$353,793</u>	<u>\$128,861</u>	<u>\$2,289,637</u>
Total Expenditures (net of charges)	\$2,384,682	\$789,636	\$153,510	\$977,296	\$782,590	\$193,684	\$5,281,398
Total Unduplicated Clients	767	NA	183	123	164	67	NA
Total Expenditure/Client	\$3,109	NA	\$839	\$7,945	\$4,772	\$2,891	NA
Clients/1,000 Population	31	NA	7	5	7	3	NA
Total Expenditures/Capita	\$98	\$32	\$6	\$40	\$32	\$8	\$216
Local Funds/Capita	\$53	\$2	\$4	\$15	\$14	\$5	\$94

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	24,426	4,919,479
Percent 18 and under ²	31%	29%
Percent 65 and older ²	16%	12%
Percent high school graduate or higher	79%	88%
Percent bachelor's degree or higher	10%	27%
Percent of households receiving public assistance ²	5%	3%
Percent in poverty status, 1999	13%	8%
Median Household Income	\$32,281	\$47,111
Per Capita Income	\$15,658	\$23,198
Percent Owner-Occupied Housing Units	83%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$478	\$802
Pay 2003 County Tax Rate	66.05%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	19.69%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

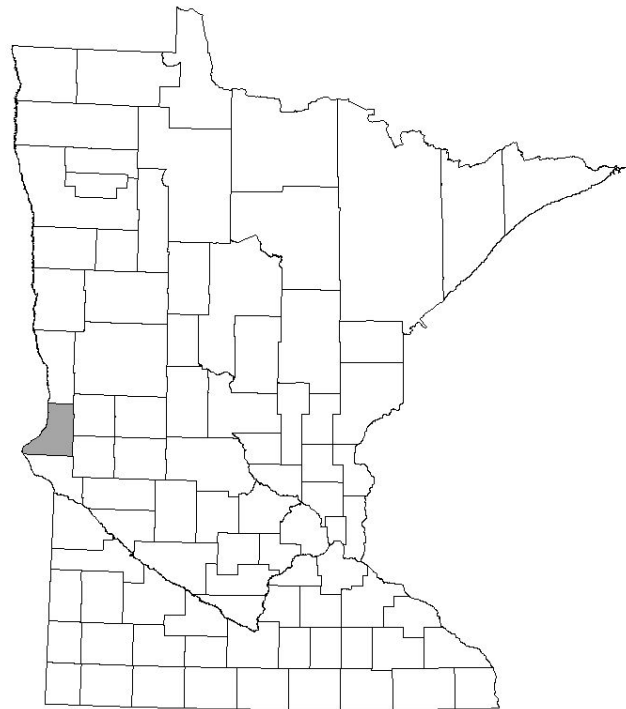
Traverse County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$10,142	\$2,287	\$4,661	\$6,385	\$4,685	\$704	\$28,864
CCSA (state)	\$26,389	\$8,745	\$8,662	\$19,268	\$12,728	\$5,301	\$81,093
<i>Categorical Funding:</i>							
Federal	\$142,575	\$86,285	\$7,135	\$31,165	\$19,648	\$2,544	\$289,352
State	\$31,495	\$37,734	\$2,686	\$113,122	\$11,769	\$0	\$196,806
Local Funding Sources	<u>\$234,827</u>	<u>\$4,089</u>	<u>\$44,789</u>	<u>\$14,465</u>	<u>\$56,118</u>	<u>\$14,267</u>	<u>\$368,555</u>
Total Expenditures (net of charges)	\$445,428	\$139,140	\$67,933	\$184,405	\$104,948	\$22,816	\$964,670
Total Unduplicated Clients	168	NA	43	20	20	30	NA
Total Expenditure/Client	\$2,651	NA	\$1,580	\$9,220	\$5,247	\$761	NA
Clients/1,000 Population	41	NA	10	5	5	7	NA
Total Expenditures/Capita	\$108	\$34	\$16	\$45	\$25	\$6	\$233
Local Funds/Capita	\$57	\$1	\$11	\$3	\$14	\$3	\$89

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	4,134	4,919,479
Percent 18 and under ²	28%	29%
Percent 65 and older ²	26%	12%
Percent high school graduate or higher	82%	88%
Percent bachelor's degree or higher	11%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	12%	8%
Median Household Income	\$30,617	\$47,111
Per Capita Income	\$16,378	\$23,198
Percent Owner-Occupied Housing Units	81%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$1,123	\$802
Pay 2003 County Tax Rate	51.30%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	8.39%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

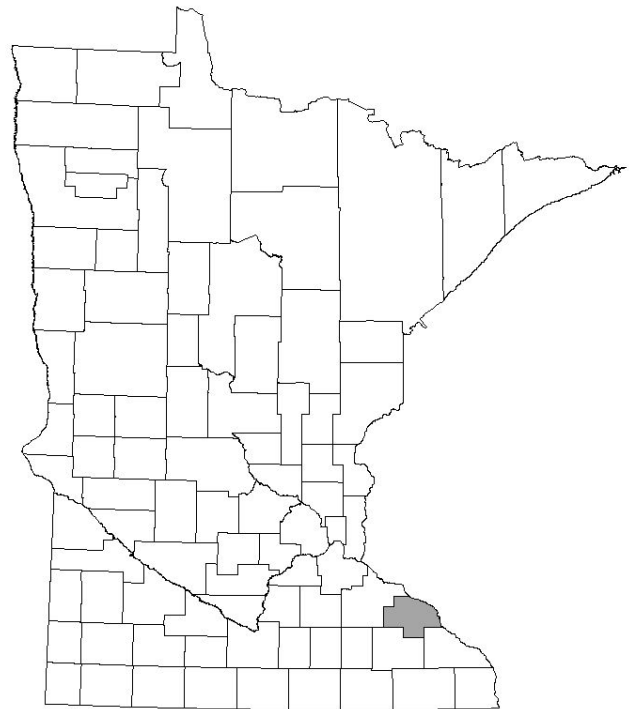
Wabasha County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$39,647	\$15,425	\$5,448	\$41,629	\$10,684	\$6,915	\$119,748
CCSA (state)	\$136,164	\$23,963	\$14,592	\$45,814	\$11,404	\$20,492	\$252,429
<i>Categorical Funding:</i>							
Federal	\$570,471	\$248,504	\$17,355	\$33,466	\$200,694	\$132,004	\$1,202,494
State	\$120,484	\$150,216	\$7,358	\$56,822	\$170,927	\$117,202	\$623,009
Local Funding Sources	<u>\$649,620</u>	<u>\$48,155</u>	<u>\$63,380</u>	<u>\$517,528</u>	<u>\$48,319</u>	<u>\$118,215</u>	<u>\$1,445,217</u>
Total Expenditures (net of charges)	\$1,516,386	\$486,263	\$108,133	\$695,259	\$442,028	\$394,828	\$3,642,897
Total Unduplicated Clients	381	NA	68	42	136	155	NA
Total Expenditure/Client	\$3,980	NA	\$1,590	\$16,554	\$3,250	\$2,547	NA
Clients/1,000 Population	18	NA	3	2	6	7	NA
Total Expenditures/Capita	\$70	\$23	\$5	\$32	\$20	\$18	\$169
Local Funds/Capita	\$30	\$2	\$3	\$24	\$2	\$5	\$67

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	21,610	4,919,479
Percent 18 and under ²	30%	29%
Percent 65 and older ²	15%	12%
Percent high school graduate or higher	86%	88%
Percent bachelor's degree or higher	17%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	6%	8%
Median Household Income	\$42,117	\$47,111
Per Capita Income	\$19,664	\$23,198
Percent Owner-Occupied Housing Units	82%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$610	\$802
Pay 2003 County Tax Rate	47.96%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	10.72%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

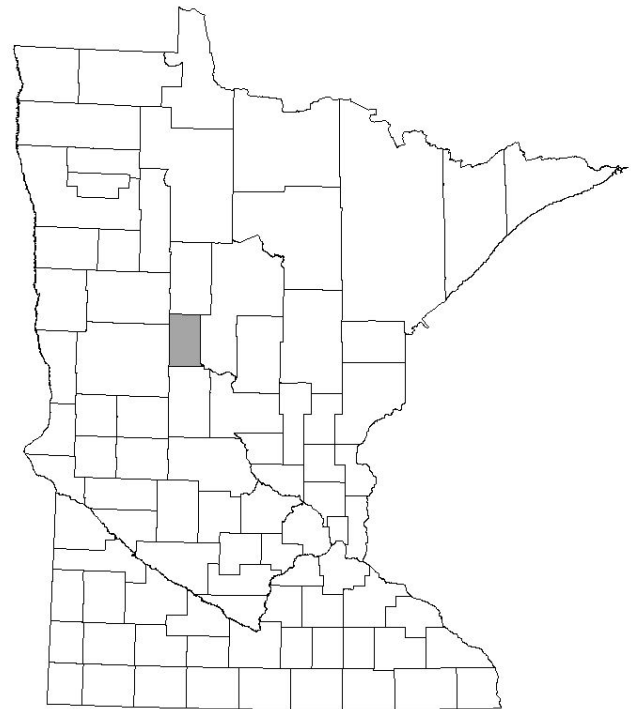
Wadena County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$55,753	\$11,866	\$6,353	\$30,151	\$14,845	\$6,323	\$125,291
CCSA (state)	\$127,463	\$13,738	\$13,149	\$18,776	\$35,231	\$0	\$208,357
<i>Categorical Funding:</i>							
Federal	\$380,612	\$416,334	\$23,013	\$296,769	\$91,259	\$119,205	\$1,327,192
State	\$149,257	\$246,001	\$6,927	\$444,335	\$56,891	\$130,159	\$1,033,570
Local Funding Sources	<u>\$599,141</u>	<u>\$(13,814)</u>	<u>\$38,418</u>	<u>\$105,932</u>	<u>\$78,124</u>	<u>\$100,772</u>	<u>\$908,573</u>
Total Expenditures (net of charges)	\$1,312,226	\$674,125	\$87,860	\$895,963	\$276,350	\$356,459	\$3,602,983
Total Unduplicated Clients	419	NA	159	174	74	440	NA
Total Expenditure/Client	\$3,132	NA	\$553	\$5,149	\$3,734	\$810	NA
Clients/1,000 Population	31	NA	12	13	5	32	NA
Total Expenditures/Capita	\$96	\$49	\$6	\$65	\$20	\$26	\$263
Local Funds/Capita	\$44	\$(1)	\$3	\$8	\$6	\$7	\$66

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	13,713	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	20%	12%
Percent high school graduate or higher	80%	88%
Percent bachelor's degree or higher	13%	27%
Percent of households receiving public assistance ²	5%	3%
Percent in poverty status, 1999	14%	8%
Median Household Income	\$30,651	\$47,111
Per Capita Income	\$15,146	\$23,198
Percent Owner-Occupied Housing Units	78%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$420	\$802
Pay 2003 County Tax Rate	82.48%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	15.88%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

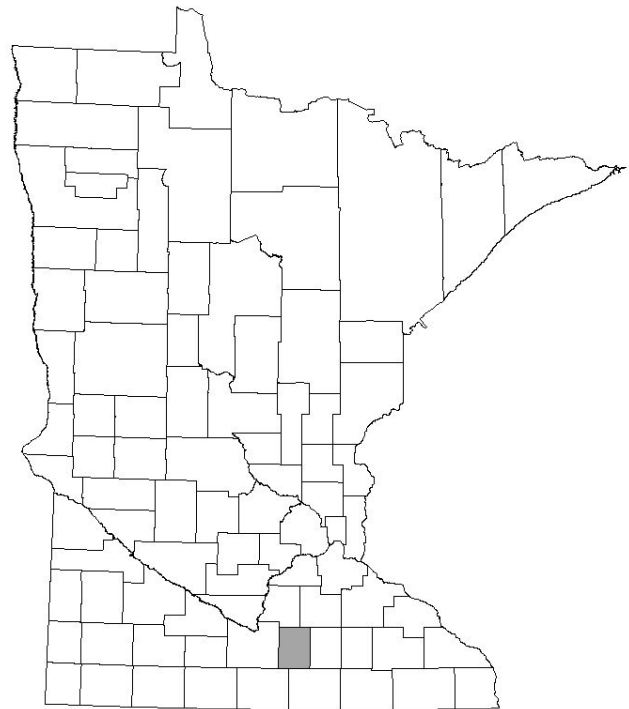
Waseca County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$30,511	\$24,308	\$4,551	\$43,323	\$15,296	\$8,352	\$126,341
CCSA (state)	\$76,423	\$42,653	\$24,840	\$23,662	\$26,595	\$21,554	\$215,727
<i>Categorical Funding:</i>							
Federal	\$545,230	\$546,893	\$9,448	\$71,871	\$99,772	\$42,791	\$1,316,005
State	\$188,286	\$343,452	\$8,695	\$208,669	\$123,142	\$38,195	\$910,439
Local Funding Sources	<u>\$179,796</u>	<u>\$(65,317)</u>	<u>\$54,102</u>	<u>\$237,171</u>	<u>\$81,743</u>	<u>\$58,900</u>	<u>\$546,395</u>
Total Expenditures (net of charges)	\$1,020,246	\$891,989	\$101,636	\$584,696	\$346,548	\$169,792	\$3,114,907
Total Unduplicated Clients	473	NA	2	57	117	60	NA
Total Expenditure/Client	\$2,157	NA	\$50,818	\$10,258	\$2,962	\$2,830	NA
Clients/1,000 Population	24	NA	0	3	6	3	NA
Total Expenditures/Capita	\$52	\$46	\$5	\$30	\$18	\$9	\$160
Local Funds/Capita	\$9	\$(3)	\$3	\$12	\$4	\$3	\$28

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	19,526	4,919,479
Percent 18 and under ²	28%	29%
Percent 65 and older ²	14%	12%
Percent high school graduate or higher	85%	88%
Percent bachelor's degree or higher	16%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	6%	8%
Median Household Income	\$42,440	\$47,111
Per Capita Income	\$18,631	\$23,198
Percent Owner-Occupied Housing Units	80%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$670	\$802
Pay 2003 County Tax Rate	51.76%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	4.19%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

Washington County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$299,060	\$18,760	\$103,939	\$253,961	\$86,451	\$67,282	\$829,453
CCSA (state)	\$511,051	\$16,563	\$232,402	\$267,333	\$111,490	\$82,161	\$1,221,000
<i>Categorical Funding:</i>							
Federal	\$1,909,103	\$3,499,092	\$145,594	\$571,287	\$950,429	\$437,885	\$7,513,390
State	\$771,614	\$2,668,789	\$23,639	\$1,778,745	\$840,906	\$879,031	\$6,962,724
Local Funding Sources	<u>\$3,059,703</u>	<u>\$(1,972,169)</u>	<u>\$1,154,276</u>	<u>\$3,200,526</u>	<u>\$1,119,143</u>	<u>\$965,915</u>	<u>\$7,527,394</u>
Total Expenditures (net of charges)	\$6,550,531	\$4,231,035	\$1,659,850	\$6,071,852	\$3,108,419	\$2,432,274	\$24,053,961
Total Unduplicated Clients	2,738	NA	3,118	7,333	941	1,155	NA
Total Expenditure/Client	\$2,392	NA	\$532	\$828	\$3,303	\$2,106	NA
Clients/1,000 Population	14	NA	16	36	5	6	NA
Total Expenditures/Capita	\$33	\$21	\$8	\$30	\$15	\$12	\$120
Local Funds/Capita	\$15	\$(10)	\$6	\$16	\$6	\$5	\$37

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	201,130	4,919,479
Percent 18 and under ²	32%	29%
Percent 65 and older ²	8%	12%
Percent high school graduate or higher	94%	88%
Percent bachelor's degree or higher	34%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	3%	8%
Median Household Income	\$66,305	\$47,111
Per Capita Income	\$28,148	\$23,198
Percent Owner-Occupied Housing Units	86%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$982	\$802
Pay 2003 County Tax Rate	28.41%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	3.59%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

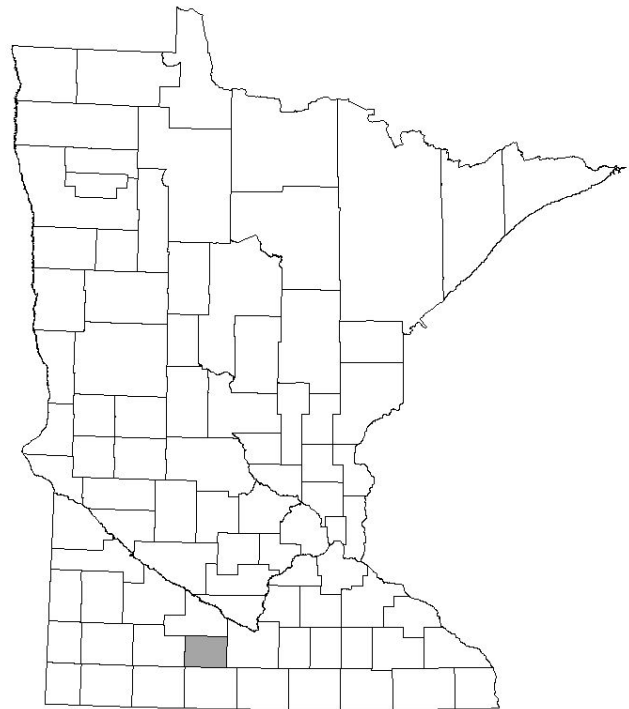
Watsonwan County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$27,190	\$1,617	\$7,906	\$33,099	\$15,471	\$6,382	\$91,665
CCSA (state)	\$45,317	\$1,036	\$31,938	\$37,322	\$23,772	\$10,923	\$150,308
<i>Categorical Funding:</i>							
Federal	\$335,401	\$173,337	\$23,274	\$117,258	\$92,457	\$45,656	\$787,383
State	\$99,742	\$76,301	\$5,476	\$148,888	\$121,530	\$86,722	\$538,659
Local Funding Sources	<u>\$534,858</u>	<u>\$(50,079)</u>	<u>\$98,168</u>	<u>\$409,153</u>	<u>\$125,688</u>	<u>\$145,003</u>	<u>\$1,262,791</u>
Total Expenditures (net of charges)	\$1,042,508	\$202,212	\$166,762	\$745,720	\$378,918	\$294,686	\$2,830,806
Total Unduplicated Clients	337	NA	81	159	105	244	NA
Total Expenditure/Client	\$3,093	NA	\$2,059	\$4,690	\$3,609	\$1,208	NA
Clients/1,000 Population	28	NA	7	13	9	21	NA
Total Expenditures/Capita	\$88	\$17	\$14	\$63	\$32	\$25	\$238
Local Funds/Capita	\$45	\$(4)	\$8	\$34	\$11	\$12	\$106

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	11,876	4,919,479
Percent 18 and under ²	30%	29%
Percent 65 and older ²	19%	12%
Percent high school graduate or higher	76%	88%
Percent bachelor's degree or higher	14%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$35,441	\$47,111
Per Capita Income	\$16,413	\$23,198
Percent Owner-Occupied Housing Units	77%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$575	\$802
Pay 2003 County Tax Rate	73.31%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	18.80%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

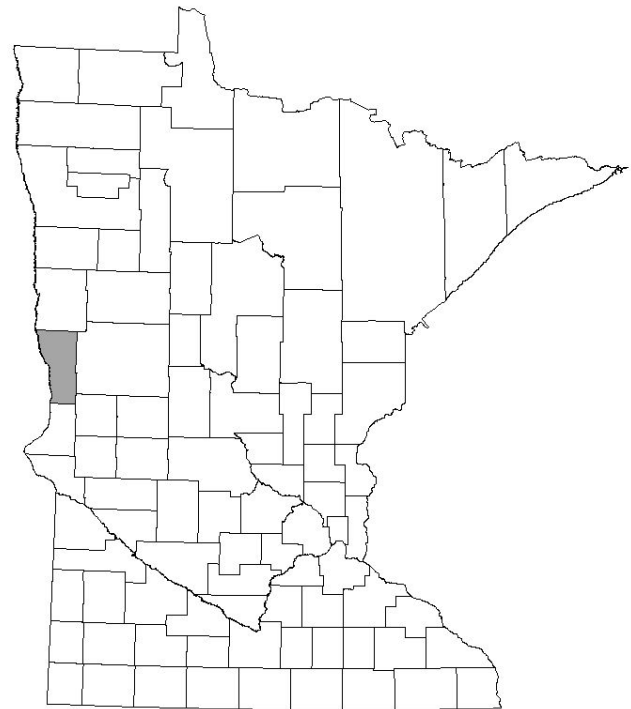
Wilkin County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$18,412	\$8,680	\$5,369	\$5,682	\$3,353	\$8,468	\$49,964
CCSA (state)	\$48,493	\$6,063	\$7,734	\$7,228	\$8,228	\$5,513	\$83,259
<i>Categorical Funding:</i>							
Federal	\$197,874	\$148,542	\$4,271	\$19,343	\$28,448	\$17,977	\$416,455
State	\$88,581	\$69,114	\$4,696	\$147,751	\$21,386	\$0	\$331,528
Local Funding Sources	<u>\$473,465</u>	<u>\$36,895</u>	<u>\$71,056</u>	<u>\$194,004</u>	<u>\$71,493</u>	<u>\$62,187</u>	<u>\$909,100</u>
Total Expenditures (net of charges)	\$826,825	\$269,294	\$93,126	\$374,008	\$132,908	\$94,145	\$1,790,306
Total Unduplicated Clients	200	NA	2	149	58	50	NA
Total Expenditure/Client	\$4,134	NA	\$46,563	\$2,510	\$2,292	\$1,883	NA
Clients/1,000 Population	28	NA	0	21	8	7	NA
Total Expenditures/Capita	\$116	\$38	\$13	\$52	\$19	\$13	\$251
Local Funds/Capita	\$66	\$5	\$10	\$27	\$10	\$9	\$127

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	7,138	4,919,479
Percent 18 and under ²	30%	29%
Percent 65 and older ²	16%	12%
Percent high school graduate or higher	85%	88%
Percent bachelor's degree or higher	14%	27%
Percent of households receiving public assistance ²	4%	3%
Percent in poverty status, 1999	8%	8%
Median Household Income	\$38,093	\$47,111
Per Capita Income	\$16,873	\$23,198
Percent Owner-Occupied Housing Units	81%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$871	\$802
Pay 2003 County Tax Rate	51.07%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	15.01%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

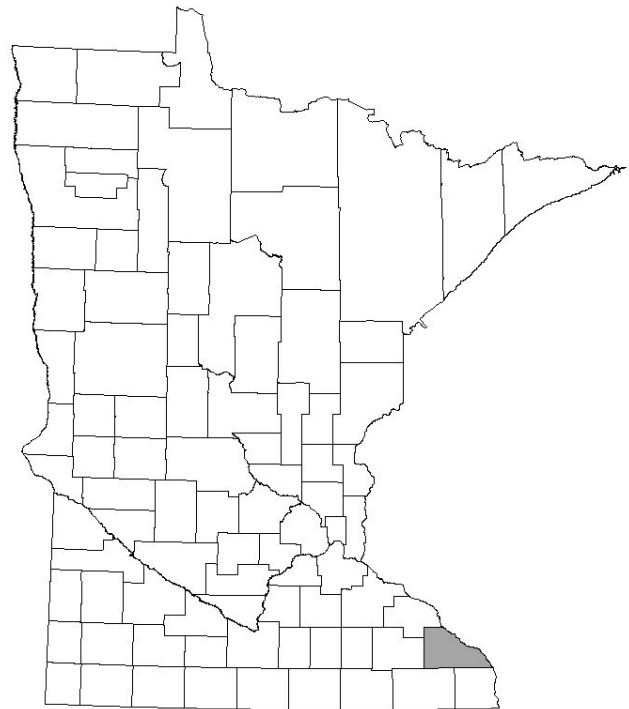
Winona County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$117,922	\$10,017	\$12,797	\$75,982	\$13,511	\$61,994	\$292,223
CCSA (state)	\$241,478	\$11,361	\$23,505	\$40,460	\$46,622	\$73,875	\$437,301
<i>Categorical Funding:</i>							
Federal	\$1,164,001	\$856,864	\$16,145	\$215,917	\$369,044	\$311,447	\$2,933,418
State	\$196,471	\$566,777	\$9,507	\$1,281,083	\$395,243	\$381,801	\$2,830,882
Local Funding Sources	<u>\$1,125,593</u>	<u>\$(249,529)</u>	<u>\$84,296</u>	<u>\$667,305</u>	<u>\$(1,224)</u>	<u>\$128,693</u>	<u>\$1,755,134</u>
Total Expenditures (net of charges)	\$2,845,465	\$1,195,490	\$146,250	\$2,280,747	\$823,196	\$957,810	\$8,248,958
Total Unduplicated Clients	971	NA	5	131	307	438	NA
Total Expenditure/Client	\$2,930	NA	\$29,250	\$17,410	\$2,681	\$2,187	NA
Clients/1,000 Population	19	NA	0	3	6	9	NA
Total Expenditures/Capita	\$57	\$24	\$3	\$46	\$16	\$19	\$165
Local Funds/Capita	\$23	\$(5)	\$2	\$13	\$0	\$3	\$35

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	49,985	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	13%	12%
Percent high school graduate or higher	84%	88%
Percent bachelor's degree or higher	23%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	11%	8%
Median Household Income	\$38,700	\$47,111
Per Capita Income	\$18,077	\$23,198
Percent Owner-Occupied Housing Units	71%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$597	\$802
Pay 2003 County Tax Rate	43.24%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	5.92%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

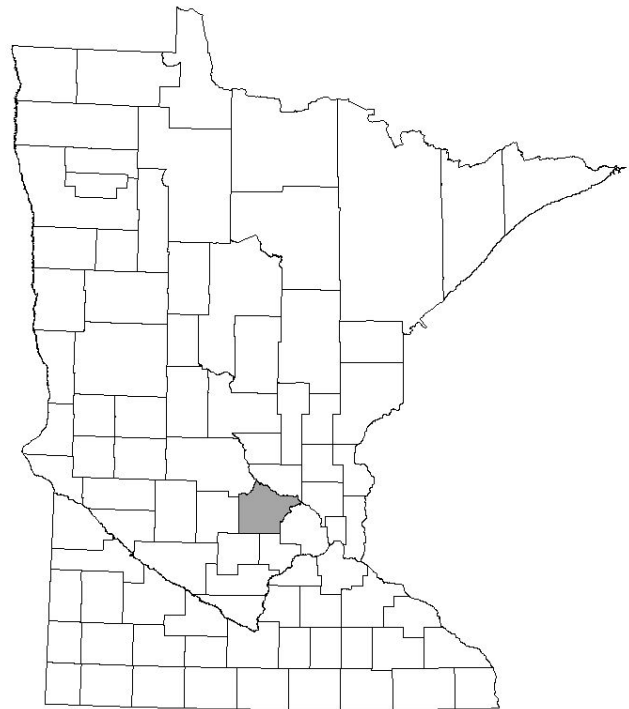
Wright County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$225,030	\$41,185	\$8,304	\$123,997	\$39,110	\$28,685	\$466,311
CCSA (state)	\$361,229	\$28,709	\$40,012	\$99,527	\$42,408	\$18,363	\$590,248
<i>Categorical Funding:</i>							
Federal	\$2,154,709	\$853,077	\$61,837	\$538,679	\$629,632	\$443,809	\$4,681,743
State	\$466,046	\$471,922	\$10,351	\$494,676	\$547,642	\$516,535	\$2,507,172
Local Funding Sources	<u>\$1,984,361</u>	<u>\$(221,445)</u>	<u>\$102,353</u>	<u>\$859,744</u>	<u>\$4,099</u>	<u>\$(35,402)</u>	<u>\$2,693,710</u>
Total Expenditures (net of charges)	\$5,191,375	\$1,173,448	\$222,857	\$2,116,623	\$1,262,891	\$971,990	\$10,939,184
Total Unduplicated Clients	1,950	NA	332	683	510	902	NA
Total Expenditure/Client	\$2,662	NA	\$671	\$3,099	\$2,476	\$1,078	NA
Clients/1,000 Population	22	NA	4	8	6	10	NA
Total Expenditures/Capita	\$58	\$13	\$2	\$24	\$14	\$11	\$122
Local Funds/Capita	\$22	\$(2)	\$1	\$10	\$0	\$0	\$30

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	89,986	4,919,479
Percent 18 and under ²	34%	29%
Percent 65 and older ²	9%	12%
Percent high school graduate or higher	88%	88%
Percent bachelor's degree or higher	18%	27%
Percent of households receiving public assistance ²	2%	3%
Percent in poverty status, 1999	5%	8%
Median Household Income	\$53,945	\$47,111
Per Capita Income	\$21,844	\$23,198
Percent Owner-Occupied Housing Units	84%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$770	\$802
Pay 2003 County Tax Rate	32.08%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	3.39%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

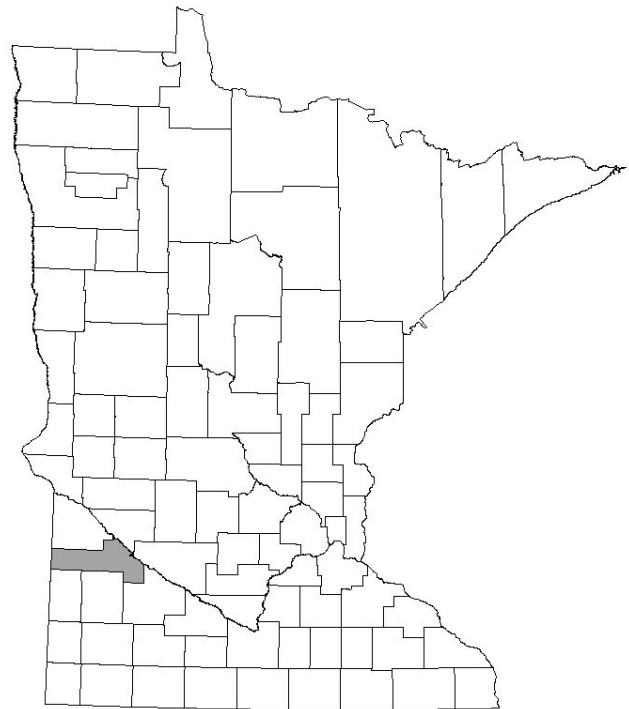
Yellow Medicine County

2003 Social Service Fund Expenditures by Revenue Sources, Net of Charges

CY 2003 Expenditures	Children's Services	Child Care	Chemical Dependency ¹	Mental Health	Developmental Disabilities	Adult Services	Total All Programs
<i>Block Grants:</i>							
Title XX (federal)	\$39,556	\$7,014	\$7,157	\$17,964	\$4,972	\$6,688	\$83,351
CCSA (state)	\$93,380	\$8,284	\$20,467	\$38,840	\$6,270	\$11,284	\$178,525
<i>Categorical Funding:</i>							
Federal	\$167,688	\$179,477	\$16,513	\$95,514	\$87,092	\$31,826	\$578,110
State	\$103,278	\$113,277	\$3,335	\$54,722	\$80,624	\$50,785	\$406,021
Local Funding Sources	<u>\$649,436</u>	<u>\$(4,603)</u>	<u>\$87,022</u>	<u>\$309,460</u>	<u>\$80,133</u>	<u>\$92,944</u>	<u>\$1,214,392</u>
Total Expenditures (net of charges)	\$1,053,338	\$303,449	\$134,494	\$516,500	\$259,091	\$193,527	\$2,460,399
Total Unduplicated Clients	333	NA	168	113	84	265	NA
Total Expenditure/Client	\$3,163	NA	\$801	\$4,571	\$3,084	\$730	NA
Clients/1,000 Population	30	NA	15	10	8	24	NA
Total Expenditures/Capita	\$95	\$27	\$12	\$47	\$23	\$17	\$222
Local Funds/Capita	\$59	\$0	\$8	\$28	\$7	\$8	\$110

Demographic and Fiscal Profile

	<u>County</u>	<u>State</u>
Total Population	11,080	4,919,479
Percent 18 and under ²	29%	29%
Percent 65 and older ²	20%	12%
Percent high school graduate or higher	82%	88%
Percent bachelor's degree or higher	14%	27%
Percent of households receiving public assistance ²	3%	3%
Percent in poverty status, 1999	10%	8%
Median Household Income	\$34,393	\$47,111
Per Capita Income	\$17,120	\$23,198
Percent Owner-Occupied Housing Units	80%	74%
Pay 2003 Adjusted Net Tax Capacity per Capita	\$690	\$802
Pay 2003 County Tax Rate	74.95%	43.81%
Tax Rate Needed to Raise Local Share of Social Services Revenue	16.35%	10.01%



¹ This does not include most spending from the Consolidated Chemical Dependency Treatment Fund.

² Based on 2000 Census of population data.

Appendix A

Overview of the Children and Community Services Act

Minnesota's system for planning and providing social services is state-supervised and county-administered. The structure was established in the Community Social Services Act (CSSA) by the 1979 Legislature. The CSSA was repealed by the 2003 Legislature and replaced by the Children and Community Services Act (CCSA), which is codified in Minnesota Statutes, chapter 256M. Persons to be served under the act include children, adolescents, and other individuals in transition from childhood to adulthood, and adults who experience dependency, abuse, neglect, poverty, disability, chronic health conditions, or other factors, including ethnicity and race, that may result in poor outcomes or disparities, as well as services for family members to support those individuals.

CCSA gives the state, through the Commissioner of Human Services, supervisory responsibilities for social services that include the following:

- providing information and assistance to each county for establishing baselines
- approving county social services plans
- providing technical assistance
- supervising county performance
- granting variances to existing state rules as needed to eliminate barriers to achieving desired outcomes
- distributing state and federal monies for social services

CCSA gives the counties administrative responsibilities for social services that include the following:

- planning
- priority-setting
- providing services, either directly or through contracting out
- budgeting
- funding social services and social services administration

The CCSA statute also specifies how funding from the federal Title XX Social Services block grant and from the state CCSA block grant is distributed to counties. There is no matching requirement for the federal Title XX funding.

Title XX funds can be used to provide services to any of the target populations, although there are some specific services for which Title XX dollars cannot be used, such as medical care and foster care. CCSA funds can be used for any approved social services purpose.

County Social Services Planning Process

Each county is required to submit a biennial CCSA plan to the state Department of Human Services (DHS). The CCSA plan includes a description of the county's overall planning process,

a detailed plan for delivering social services, and administrative information. (The county's planning process must provide for citizen participation, and also must include a statement of the needs of county residents and an analysis of the community resources that can be used to address the identified needs.) Plans submitted by counties must include state-established performance indicators related to children's mental health, child safety, child permanency, and child welfare.

With the CCSA planning process the county has some flexibility to set priorities for what services it will provide. However, many other policies, laid out in other state statutes and in federal law and federal and state administrative rules, direct a county's provision of social services.

(See Appendix D for a brief discussion of the kinds of mandates that can affect a county's provision of social services.)

Appendix B

County Social Services Reporting

Counties report their social services activities to the state Department of Human Services (DHS) through the quarterly Social Services Fund Report and the quarterly Social Services Expenditure and Grant Reconciliation (SEAGR) Report. These two reports require counties to use a cash basis of accounting to report expenditures and to report expenditures net of refunds and cancellations. The Social Services Fund Report collects data on total expenditures and revenues by general types of expenditures (e.g., “public aid assistance” and “direct materials and supplies”) for the various programs included in the Social Services Fund. The SEAGR report accounts for the same expenditures and revenues as the Social Services Fund report, but the SEAGR report indicates the total expenditures for each particular social service (e.g., “child welfare assessment” and “adult day care”) that was provided, and it allocates the expenditures to specific federal, state, and “other” (i.e., charges, gifts and contributions, and miscellaneous) revenue sources.

In this report, a county’s “local funding sources” are property taxes and general purpose aids, as well as gifts and contributions and other miscellaneous revenue sources. Charges were netted out of the amounts listed in the tables throughout this report, in order to focus on the expenditure of public funds for the provision of social services.

Appendix C

Consolidated Chemical Dependency Treatment Fund Activity in 2003

The Consolidated Chemical Dependency Treatment Fund (CCDTF)¹⁰ combines funding from state appropriations, federal and state categorical funding (MA, GAMC, and federal chemical dependency block grant monies), and local money into a single fund with a single set of eligibility criteria. For the state as a whole, in 2003 approximately 55 percent of CCDTF funding came from state appropriations, 22 percent from federal funds, 21 percent from local money, and 2 percent from private insurance and client fees.

State and federal monies are allocated to counties under a formula that includes factors for public assistance caseload, income, and population. A county is required to pay 15 percent of chemical dependency treatment costs from local money until its allocation is spent. The county then pays 100 percent of treatment costs from local money until the county maintenance of effort requirement is met. A county can then draw on a reserve fund with the CCDTF; the 15 percent local match applies to expenditures from the reserve fund. The statute defines “local money” as county levies, community social services block grants, federal social services money, or other money that may be spent at local discretion. Under this definition, a county can pay its 15 percent local match with CCSA block grant funds. The reader should note that this statutory definition is not the same as the definition of “local funding sources” that is used in the body of this report.

The information in the following table reports fiscal year 2003 placements based on the first authorized date of service. The information in the table includes all invoices, all funds, and placements to all facilities. It also includes Indian reservations, which reflects the American Indian chemical dependency account that is part of the CCDTF. (For chemical dependency services provided to residents of a reservation, the local match requirement is waived.)

Please note that the numbers of placements and expenditures in this table are **not** directly comparable to the unduplicated client numbers and expenditures that are reported in the body of this report, because the placement numbers are not unduplicated and the expenditures are based on a fiscal year rather than a calendar year.

¹⁰ Minn. Stat., ch. 254B.

**Consolidated Chemical Dependency Treatment Fund
 FY 2003 Annual Total Placements and Expenditures**

County	Placements	Expenditures
Aitkin	67	\$260,808
Anoka	651	2,386,275
Becker	231	752,023
Beltrami	279	839,988
Benton	122	590,122
Big Stone	14	60,942
Blue Earth	213	862,549
Brown	71	240,306
Carlton	87	355,497
Carver	176	590,470
Cass	80	276,964
Chippewa	49	273,562
Chisago	146	770,534
Clay	375	1,285,987
Clearwater	41	177,103
Cook	5	16,800
Cottonwood	72	251,493
Crow Wing	294	1,031,443
Dakota	377	652,759
Dodge	68	218,874
Douglas	164	716,361
Faribault	93	440,469
Fillmore	64	222,364
Freeborn	95	395,313
Goodhue	162	571,891
Grant	18	58,144
Hennepin	6,793	16,869,445
Houston	66	176,091
Hubbard	100	387,551
Isanti	132	592,016
Itasca	NA	NA
Jackson	49	172,232
Kanabec	78	295,729
Kandiyohi	256	1,132,634
Kittson	3	11,303
Koochiching	39	112,765

Lac qui Parle	18	100,695
Lake	27	109,521
Lake of the Woods	14	62,644
LeSueur	104	499,296
Lincoln	17	63,102
Lyon	110	413,395
McLeod	105	478,344
Mahnomen	30	170,487
Marshall	29	141,939
Martin	137	541,812
Meeker	87	309,083
Mille Lacs	124	547,577
Morrison	131	352,945
Mower	211	641,944
Murray	42	165,092
Nicollet	80	364,310
Nobles	50	174,459
Norman	27	103,812
Olmsted	487	1,657,877
Otter Tail	451	1,821,507
Pennington	53	234,368
Pine	69	303,074
Pipestone	58	203,502
Polk	215	887,042
Pope	41	200,775
Ramsey	1,754	3,354,660
Red Lake	10	38,403
Redwood	45	172,556
Renville	62	231,075
Rice	130	470,978
Rock	18	94,669
Roseau	33	113,028
St Louis	857	3,534,537
Scott	221	697,622
Sherburne	207	749,310
Sibley	60	276,116
Stearns	386	1,335,191
Steele	106	521,129
Stevens	20	69,532
Swift	38	126,426

Todd	78	324,955
Traverse	21	92,100
Wabasha	52	200,196
Wadena	34	137,778
Waseca	86	342,005
Washington	471	1,271,068
Watonwan	32	127,961
Wilkin	48	166,795
Winona	123	450,216
Wright	239	852,921
Yellow Medicine	53	243,339
Subtotal for all counties	19,431	60,592,015
Reservations		
Bois Forte	55	251,990
Fond du Lac	76	362,858
Grand Portage	9	54,341
Leech Lake	365	1,823,576
Lower Sioux	19	122,203
Mille Lacs	78	403,132
Nett Lake	NA	NA
Prairie Island	1	4,611
Red Lake	406	1,807,217
Shakopee	1	10,724
Upper Sioux	6	44,390
White Earth	249	1,015,823
Subtotal for all reservations	1,265	5,900,865
Grand total	20,696	66,492,880

Source: Minnesota Department of Human Services

Appendix D

Mandates that Affect the Provision of County Social Services

State and federal laws affect how counties provide social services in several ways. These laws, which may be imposed by legislation or by administrative rules, may:

- direct what social services counties must provide,
- specify administrative procedures, or
- require counties to use local money to pay for the services.

Service Mandates

One example of mandating particular social services or procedures is the provisions in the state's Comprehensive Adult Mental Health Act and Comprehensive Children's Mental Health Act, which require counties to include specified mental health services as components of their local mental health system. Other examples of mandates are as follows:

- In the children's services area, a requirement that counties (as local welfare agencies) investigate all child abuse reports, and, where necessary, "offer appropriate social services for the purpose of safeguarding and enhancing the welfare of the [child]"
- In the developmental disabilities area, a requirement that counties provide case management services to persons with developmental disabilities
- In the mental health area, requirements that counties establish local advisory councils for adult and child mental health, and requirements that a county board consider the advice of these councils

Funding Mandates

Funding mandates have taken the form of: (1) requiring some percentage contribution of local dollars¹¹ to match nonlocal dollars; and (2) requiring counties to maintain a specified level of funding in a program. Here are some examples of local match requirements:

- In the child care area, each county is required to provide a contribution equal to its calendar year 1996 required county contribution reduced by an amount equal to the administrative funding loss that would have occurred in state fiscal year 1996.¹²
- In the chemical dependency area, each county must contribute 15 percent of the total amount of expenditures made through the Consolidated Chemical Dependency Treatment Fund (CCDTF) for services to that county's chemical dependency clients.

Examples of maintenance of effort requirements include the following:

- In the child care area, a prohibition against counties reducing allocations from other federal and state sources, which, in the absence of the child care fund, would have been available for child care assistance¹³
- In the chemical dependency area, a requirement that counties maintain their 1986 level of spending, annually adjusted in proportion to reflect increases or decreases in the level of state appropriations to the CCDTF

¹¹ In the examples listed in this section where counties are required to contribute a local funding match, a county may choose to use Title XX or CCSA block grant monies as part or all of its local funding match.

¹² Minn. Stat. § 119B.11, subd. 1.

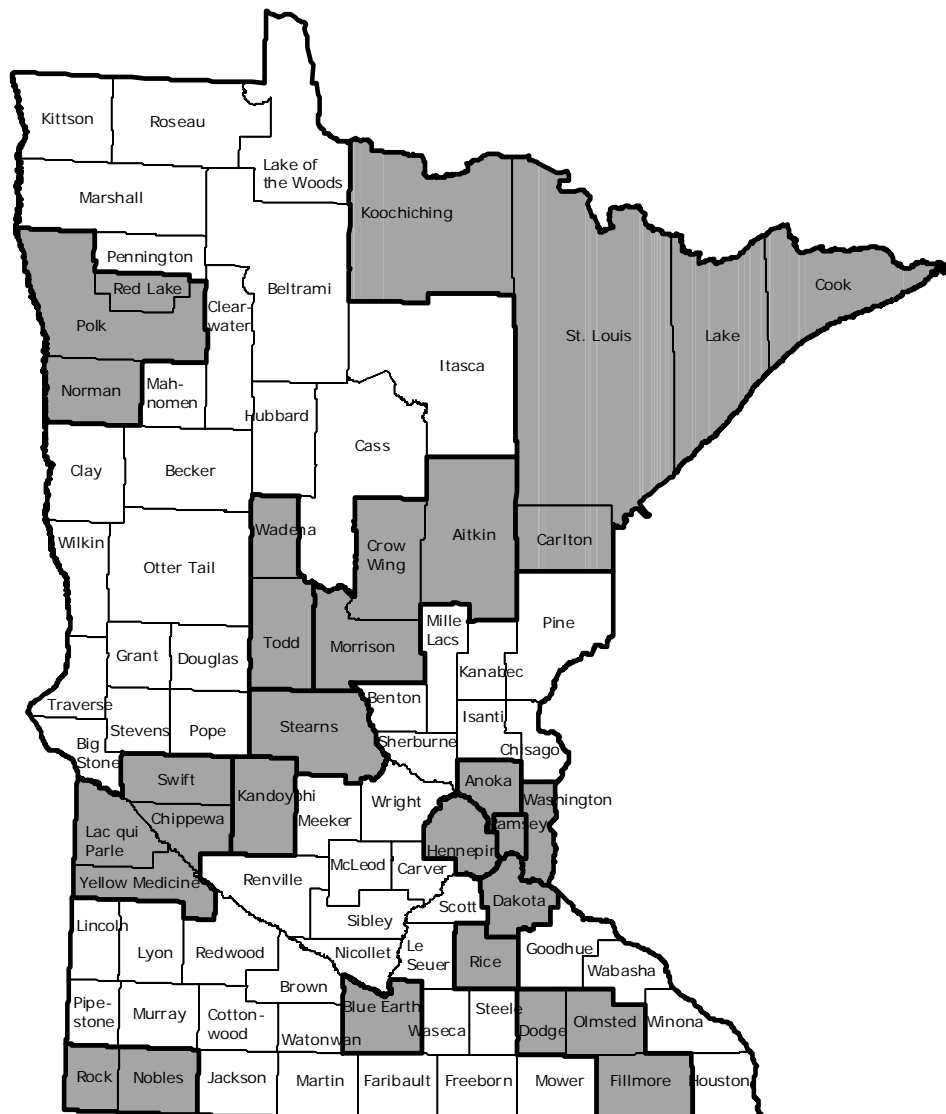
¹³ Minn. Stat. § 119B.11, subd. 4.

Appendix E

Minnesota Community Corrections Act Counties

Thirty-one counties have elected to administer all correctional field services and, in some locations, provide institutional services under the Minnesota Community Corrections Act (Minn. Stat., ch. 401). These counties have organized into 16 administrative service units (ASU).

Administrative Service Units



Counties that are their own ASU:

Anoka, Blue Earth, Dakota,
 Hennepin, Kandiyohi, Ramsey, Rice,
 Stearns, and Washington

Groups of counties that form an ASU:

Arrowhead (Carlton, Cook, Koochiching, Lake, and St. Louis)
 Central MN (Crow Wing, Morrison, and Aitkin)
 DFO (Dodge, Fillmore, and Olmsted)
 Region 6W (Chippewa, Lac qui Parle, Swift, and
 Yellow Medicine)
 Tri-County (Norman, Polk, and Red Lake)
 Rock/Nobles (Rock and Nobles)
 Todd/Wadena (Todd and Wadena)

Appendix F

2004 Child Care Unduplicated Client Count

County	Total Unduplicated Client Count	County	Total Unduplicated Client Count	County	Total Unduplicated Client Count
Aitkin	149	Lake	203	Steele	334
Anoka	2,657	Lake of the Woods	59	Stevens	52
Becker	243	LeSueur	153	Swift	61
Beltrami	1,252	Lincoln	24	Todd	198
Benton	270	Lyon	280	Traverse	23
Big Stone	62	McLeod	256	Wabasha	108
Blue Earth	1,442	Mahnomen	224	Wadena	134
Brown	353	Marshall	63	Waseca	348
Carlton	337	Martin	333	Washington	1,748
Carver	358	Meeker	200	Watonwan	101
Cass	505	Mille Lacs	287	Wilkin	59
Chippewa	84	Morrison	167	Winona	410
Chisago	307	Mower	653	Wright	549
Clay	736	Murray	46	Yellow Medicine	39
Clearwater	96	Nicollet	440	Total	52,378
Cook	14	Nobles	149		
Cottonwood	145	Norman	89		
Crow Wing	544	Olmsted	1,298		
Dakota	3,903	Otter Tail	415		
Dodge	50	Pennington	122		
Douglas	310	Pine	107		
Faribault	142	Pipestone	120		
Fillmore	181	Polk	326		
Freeborn	275	Pope	63		
Goodhue	445	Ramsey	6,305		
Grant	53	Red Lake	70		
Hennepin	13,229	Redwood	134		
Houston	125	Renville	163		
Hubbard	225	Rice	363		
Isanti	21	Rock	119		
Itasca	432	Roseau	111		
Jackson	167	St Louis	3,197		
Kanabec	84	Scott	761		
Kandiyohi	375	Sherburne	235		
Kittson	28	Sibley	119		
Koochiching	206	Stearns	710		
Lac qui Parle	45				

Source: 2004 Social Services Clients by Service, Minnesota Department of Human Services