



DHHS | Department of
Health &
Human Services

Together, creating healthy communities.

Department of Health and Human Services

2020 Department Budget Request

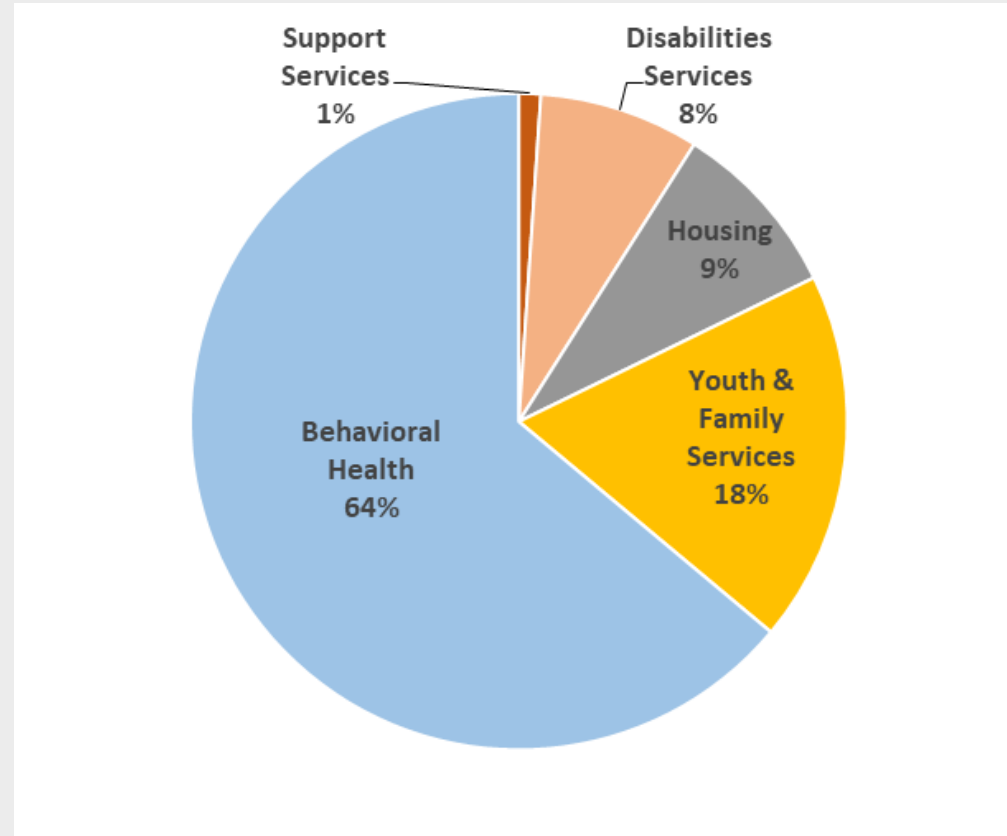
August 13th MHTF Presentation

Expenditures by Division



DHHS | Department of Health & Human Services

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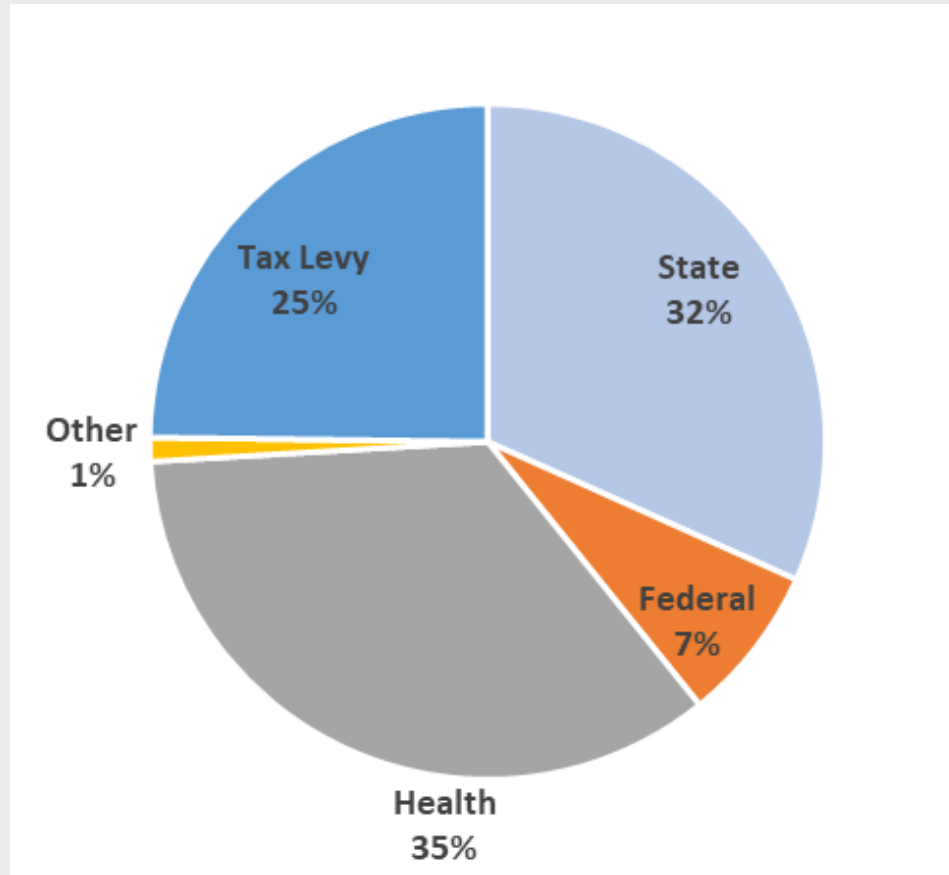


Total expenditures increase by \$9.5m in the 2020 budget. This is primarily related to a \$6.0m increase for the expansion of the Comprehensive Community Services Program in BHD.

Revenue Sources



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DHHS Budget Target

- Cost to continue = (\$0.7m)
- Levy target = (\$1.5m)
- Total Reduction = (\$2.2m)

How We Met Our Target:



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Division	Major Changes	Tax Levy Impact
Disabilities Services	Eliminate Broadscope Respite Contract	(\$0.2m)
	Disability Resource Center Revenue	(\$0.5m)
Housing	Increase HUD Revenue Based on My Home Award	(\$0.2m)
	Eliminate Cathedral Center Case Management Services	(\$0.1m)
Youth & Family Services	Eliminate Community Accountability Panels with Professional Services Group	(\$0.2m)
	Reduce Girls Shelter (WCS)	(\$0.5m)
	Eliminate Youth Employment Program (SDC)	(\$0.1m)
	Reduce Targeted Monitoring Program (Running Rebels)	(\$0.3m)
		(\$2.1 Million)



BHD Budget Target

- Cost to continue = (\$0.5m)
- Levy target = (\$2.8m)
- Total Reduction = (\$3.3m)

How We Met Our Target:



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Division	Major Changes	Tax Levy Impact
Inpatient Services	Ongoing placements at Mendota and Winnebago Mental Health Institutes	\$1.2m
Psychiatric ER (PCS)	Increased revenue	(\$3.9m)
Adult Mental Health (CARS)	Staffing costs	\$1.0m
	Community placements in residential settings for adults	\$1.0m
	Mental Health Block Grant Funding	(\$0.7m)
	CRC Savings	(\$1.2m)
	FQHC Partnerships	\$0.9m
Adult AODA (CARS)	Community Support Program	\$0.4m
	Increased Grant Funding	(\$2.0m)
		(\$3.3 million)