



DHHS | Department of
Health &
Human Services

Together, creating healthy communities.

Department of Health and Human Services

2021 Department Budget Request
Mental Health Task Force Presentation

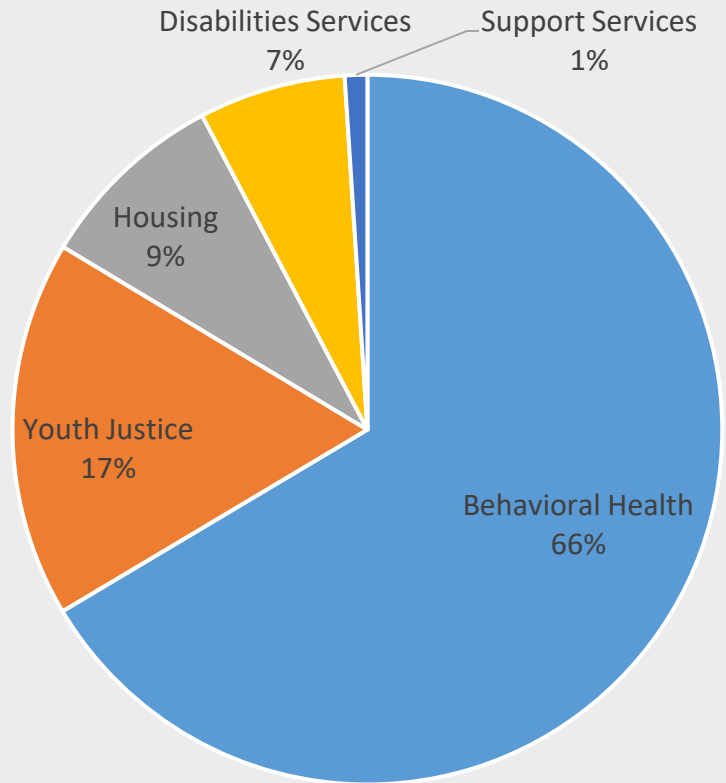
August 11, 2020

2021 Expenditures by Division



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■ Behavioral Health ■ Youth Justice ■ Housing ■ Disabilities Services ■ Support Services

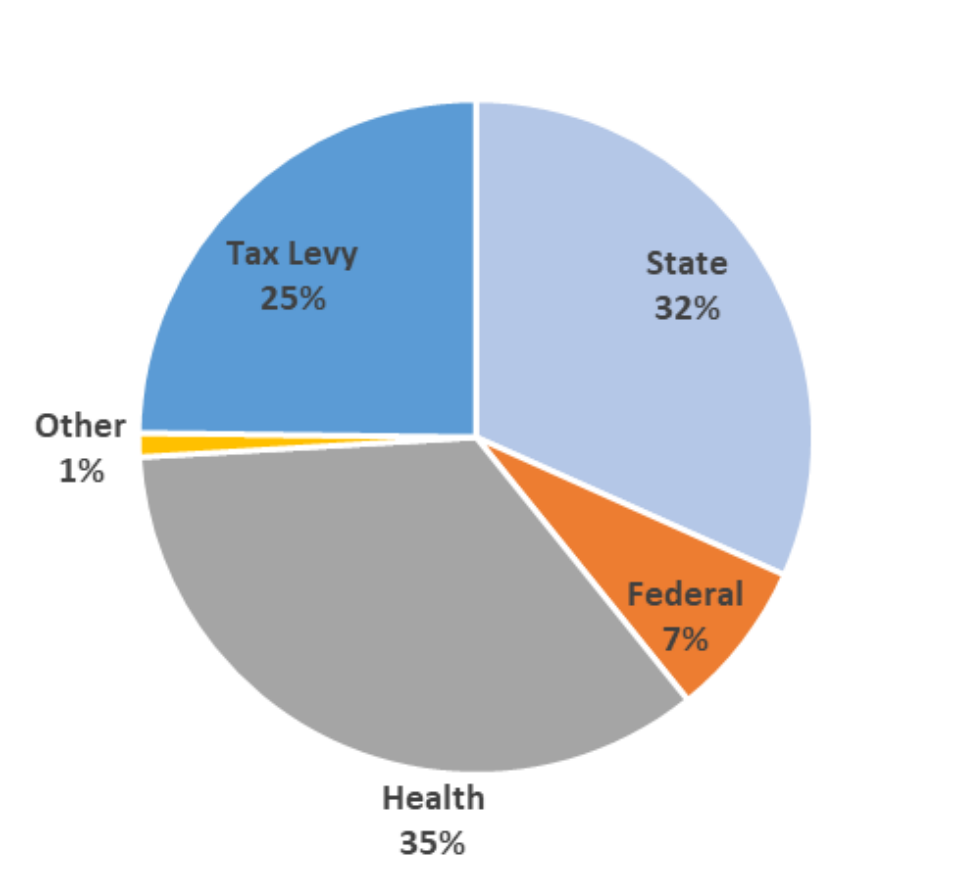
Total expenditures increase by \$14.3m in the 2021 budget. This is primarily related the expansion of the Comprehensive Community Services Program in BHD.

2021 Revenue Sources



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	2020 Budget	2021 Budget	2021/2020
Total Expenditures	\$ 123,284,699	\$ 122,387,808	\$ (896,891)
Total Revenues	\$ 92,503,101	\$ 92,922,010	\$ 418,909
Tax Levy	\$ 30,781,598	\$ 29,465,798	\$ (1,315,800)
Full-Time Pos. (FTE)	320	322	2

2021 DHHS Budget

- Based on a continuing downward trend in placements of youth to Lincoln Hills and Copper Lake, expenses decrease by about \$2.9 million. About \$1 million of this savings is reinvested into services for youth that are community-based, utilize credible messengers & aim to reduce recidivism.
- An allocation of \$50,000 is included to secure external evaluation of contracting practices and overall economic impact on communities of color. To direct this departmentwide effort and begin the creation of a cohesive quality assurance section, one position of Quality Assurance Director is created.
- A new Rapid Rehousing Program will provide medium-term Rapid Rehousing Rent Assistance for up to one year for 64 homeless individuals and families. The goal of the program is to help people obtain housing quickly, increase self-sufficiency, and stay housed. Approximately, \$550,000 has been awarded by HUD to cover rent assistance & a position.
- Over the past few years, the number of children being served in the Children’s Long-Term Support (CLTS) Program has been increasing – with about 20 new cases being added per month. This results in increased expenditures and offsetting revenue of \$730,000. One Human Service Worker was created in mid-year 2020 to support this additional caseload.
- An increase of \$187,000 is included for adults-at-risk in need of emergency placement and Supportive Home Care based on an increased number of referrals from individuals who do not have long-term care.



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2021 BHD Budget

	2020 Budget	2021 Budget	2021/2020
Total Expenditure	\$ 218,013,732	\$ 233,546,901	\$ 15,533,169
Total Revenue	\$ 162,071,304	\$ 180,092,910	\$ 18,021,876
Tax Levy	\$ 55,942,698	\$ 53,453,991	\$ (2,488,707)
Full-Time Pos. (FTE)	458.9	465	6.1

- Increase in the Comprehensive Community Service (CCS) Adult and Children’s program with a projected enrollment of 2,125 by the end of 2021 through Medicaid funding.
- New grant-funded High-Fidelity Assertive Community Treatment (ACT) Team anticipated to serve 80-100 individuals annually. This program will enhance crisis treatment for individuals with complex clinical and social needs who often cycle in and out of psychiatric crisis.
- New AODA service funding including Medication-Assisted Treatment programming
- Adult Crisis Stabilization Home redesign to support a higher level of services to individuals in home-like setting. This will support recovery and allow times for community-based planning and service implementation.
- New grant-funded 6-bed youth crisis stabilization facility at Bakari Center
- Expanded supportive employment services for individuals with behavioral health issues to support recovery.
- Continued collaboration and integration with Federally Qualified Health Center partners

2021 Budget Department on Aging



2021 Aging Budget



	2020 Budget	2021 Budget	2021/2020
Total Expenditure	\$ 20,338,659	\$ 20,428,844	\$ 90,185
Total Revenue	\$ 18,024,028	\$ 18,500,091	\$ 476,063
Tax Levy	\$ 2,314,631	\$ 1,928,753	\$ (385,878)
Full-Time Pos. (FTE)	\$ 76.0	\$ 75.0	\$ (1.0)

- Creates 3 frontline positions in the Aging Resource Center: Elder Benefits Specialist (1) and Human Service Workers (2)
- Unfund/eliminate vacant positions - Unfund - Exec. Director, Administrative Assistant, & Program Coordinator – RC. Eliminate - Service Support Specialist, 2020 unfunded Secretarial Assistant
- New and expanded services – Enhanced Multi-Disciplinary Team (Elder Abuse), transportation, Alzheimer’s and Dementia support, meal delivery, LBGT outreach, case management services, neighborhood outreach
- Expand the senior meal program. Provide increased levels of weekend meals, carryout or home delivered meals. We continue to look for ways to do business with minority-owned restaurants and caterers to develop new and innovative ways to feed seniors.
- Decrease in tax levy-funded contract - senior programming at the 5-County owned senior centers. Anticipate closure through March 2021. Plan to use a combination of virtual and in-person programming for isolated seniors. Senior programming available all 5-days.

We appreciate your time
and attention to our
presentation. Thank you!

Questions?