

Proposed 2020 DHHS Annual Budget - REVISED

	2019 Budget	2020 Department	Difference	% of Change	Change Subtotals	Notes
FUND: 22 Human Services						
Revenue						
22-27-43550 - HEALTH SERVICES GRANTS	\$374,844.00	\$382,801.00	\$7,957.00	2%		Decrease in Family Planning grant, increases to: WIC, Fit Families, PHEP.
22-27-46590 - HEALTH SERVICES FEES	\$284,000.00	\$272,050.00	(\$11,950.00)	-4%		Decrease in Family Planning fees due to change in services.
22-27-46620 - HEALTH SERVICES CASE MANAGEMENT FEES	\$73,000.00	\$73,700.00	\$700.00	1%		
					-\$3,293.00	Dept 27 Revenues
22-30-43560 - CLTS TPA - WPS,HUMAN SERVICES GRANTS	\$642,157.00	\$642,157.00	\$0.00	0%		
22-30-46620 - CLTS TPA - WPS,CASE MANAGEMENT FEES	(\$350,353.00)	(\$350,353.00)	\$0.00	0%		
					\$0.00	Dept 30 Revenues
22-32-41116 - PROPERTY TAX-HHS	\$3,568,730.00	\$3,568,730.00	\$0.00	0%		
22-32-43560 - HUMAN SERVICES GRANTS	\$4,834,696.00	\$5,171,923.00	\$337,227.00	7%		Increases to IM federal funds, Mental Health and AODA Block grants, and DCF Basic County Allocation (9/26/19 update from DCF).
22-32-45180 - PUBLIC ASST FRAUD FINE	\$3,700.00	\$3,700.00	\$0.00	0%		
22-32-46620 - HUMAN SERVICES CASE MANAGEMENT FEES	\$429,353.00	\$406,000.00	(\$23,353.00)	-5%		Decrease in case management services as staff provide more CCS services.
22-32-46640 - MENTOR FEES	\$18,950.00	\$8,000.00	(\$10,950.00)	-58%		Decrease in mentor services for CLTS clients as more CCS clients are served.
22-32-46659 - TPL/MA COLLECTIONS	\$0.00	\$1,000.00	\$1,000.00	100%		
22-32-46660 - MENTAL HEALTH OUTPATIENT	\$122,500.00	\$138,000.00	\$15,500.00	13%		
22-32-46663 - MENTAL HEALTH CONTRACTS	\$119,600.00	\$104,500.00	(\$15,100.00)	-13%		
22-32-46666 - WI MEDICAID COST REPORTS	\$350,000.00	\$350,000.00	\$0.00	0%		
22-32-46668 - CRISIS INTERV REVENUE	\$154,850.00	\$187,850.00	\$33,000.00	21%		
22-32-46669 - AODA OUTPATIENT FEES	\$144,000.00	\$149,000.00	\$5,000.00	3%		
22-32-46670 - COURT SERVICES UNIT FEES	\$82,500.00	\$80,250.00	(\$2,250.00)	-3%		
22-32-46671 - CSP CERTIFIED PROGRAM	\$168,200.00	\$168,200.00	\$0.00	0%		
22-32-46672 - CLTS WAIVER FEES	\$2,300.00	\$2,300.00	\$0.00	0%		
22-32-46673 - YOUTH AID FEES	\$21,000.00	\$21,000.00	\$0.00	0%		
22-32-46674 - CCS PROGRAM	\$1,280,149.00	\$1,912,344.00	\$632,195.00	49%		Anticipated revenue increases related to increase in program participation.
22-32-46675 - BIRTH TO THREE / EIP	\$3,500.00	\$4,000.00	\$500.00	14%		

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22-32-46675-437 - BIRTH TO THREE / EIP,PHYSICAL THERAPY	\$16,650.00	\$13,500.00	(\$3,150.00)	-19%		
22-32-46675-438 - BIRTH TO THREE / EIP,SPEECH THERAPY	\$16,000.00	\$12,000.00	(\$4,000.00)	-25%		
22-32-46675-439 - BIRTH TO THREE / EIP,OCCUPATIONAL THERAPY	\$13,500.00	\$13,000.00	(\$500.00)	-4%		
22-32-46676 - FAMILY COURT SERVICES FEE	\$24,200.00	\$24,200.00	\$0.00	0%		
22-32-48112 - INTEREST DHHS FUND BAL	\$0.00	\$10,000.00	\$10,000.00	100%		
22-32-48526 - HUMAN SERVICES DONATIONS	\$0.00	\$40,000.00	\$40,000.00	100%		MAC grant funding, please see 22-32-54508 for planned expenditures.
22-32-49310 - F/B APPLIED - DHHS COMMITTED	\$251,418.00	\$0.00	(\$251,418.00)	-100%		
					\$763,701.00	Dept 32 Revenues
22-35-43566 - ELDERLY SERVICES GRANTS	\$1,205,410.00	\$1,228,183.00	\$22,773.00	2%		
22-35-46610 - ELDERLY SERVICES FEES	\$201,100.00	\$187,000.00	(\$14,100.00)	-7%		
22-35-48507 - ELDERLY SERVICES DONATION	\$227,000.00	\$206,000.00	(\$21,000.00)	-9%		
					(\$12,327.00)	Dept 35 Revenues
Revenue Totals	\$14,282,954.00	\$15,031,035.00	\$748,081.00	5%		

Expenditures

22-27-54176 - IMMUNIZATION INITIATIVE	\$52,021.00	\$44,065.00	-\$7,956.00	-15%		Variations in most Public Health programs is related to staff costs based on time reporting allocations.
22-27-54177 - PH PREPAREDNESS	\$62,077.00	\$56,006.00	-\$6,071.00	-10%		\$41,948 of Public Health expense increase is related to personal services.
22-27-54179 - LEAD PROGRAM	\$17,565.00	\$23,456.00	\$5,891.00	34%		
22-27-54180 - PUBLIC HEALTH SERVICES	\$311,889.00	\$317,833.00	\$7,413.00	2%		\$1,469 addition for position reclassification request.
22-27-54181 - WIC CLIENT SERVICES CFDA	\$76,277.00	\$73,842.00	-\$2,435.00	-3%		
22-27-54182 - WIC ADMINISTRATION CFDA	\$27,404.00	\$44,313.00	\$16,909.00	62%		
22-27-54183 - WIC NUTR/EDUCATION CFDA	\$61,194.00	\$56,535.00	-\$4,659.00	-8%		
22-27-54185 - WIC BREASTFEEDING	\$22,860.00	\$19,940.00	-\$2,920.00	-13%		
22-27-54188 - HEALTHY BEGINNINGS	\$211,529.00	\$208,794.00	-\$2,735.00	-1%		
22-27-54189 - RADON	\$616.00	\$616.00	\$0.00	0%		
22-27-54190 - FIT FAMILIES	\$29,364.00	\$31,051.00	\$1,687.00	6%		
22-27-54191 - FAMILY PLANNING	\$124,894.00	\$139,871.00	\$14,977.00	12%		
22-27-54192 - SANITARIAN	\$165,384.00	\$169,637.00	\$4,253.00	3%		
22-27-54193 - PREVENTION	\$7,331.00	\$8,318.00	\$987.00	13%		

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22-27-54195 - SEAL A SMILE	\$81,500.00	\$78,000.00	-\$3,500.00	-4%		
22-27-54196 - MCH II A3	\$22,332.00	\$24,876.00	\$2,544.00	11%		
22-27-54197 - PRENATAL CARE COORDINATION-PNCC	\$0.00	\$25,209.00	\$25,209.00	100%		These expenses were previously recorded under Public Health 22-27-54180
22-27-54198 - ENVIRONMENTAL HEALTH	\$42,770.00	\$58,384.00	\$15,614.00	37%		
					\$65,208.00	Dept 27 Expenses
22-30-54529 - CLTS TPA - WPS,CHILDREN'S WAIVER	\$291,804.00	\$291,804.00	\$0.00	0%		
					\$0.00	Dept 30 Expenses
22-32-54303 - BIRTH TO THREE / EIP	\$519,346.00	\$525,671.00	\$6,325.00	1%		
22-32-54304 - COMMUNITY SUPPORT PROGRAM	\$401,893.00	\$525,254.00	\$123,361.00	31%		Community Support Specialist position expenses to CSP vs. CCS based on time reporting.
22-32-54305 - MH OUTPATIENT SERVICES	\$968,375.00	\$980,738.00	\$12,363.00	1%		
22-32-54306 - CLTS - DEV DISABLE CASE MGR	\$401,654.00	\$452,287.00	\$50,633.00	13%		Significant increase related to the Department's increased indirect allocation.
22-32-54311 - MENTAL HEALTH CONTRACTS	\$410,000.00	\$412,500.00	\$2,500.00	1%		
22-32-54313 - AODA CONTRACTS	\$13,000.00	\$46,500.00	\$33,500.00	258%		Urgent need for funding available for AODA treatment services.
22-32-54314 - CRISIS STABILIZATION	\$325,192.00	\$326,492.00	\$1,300.00	0%		
22-32-54315 - CST - INTENSIVE CASE MANAGEMENT	\$415,711.00	\$365,749.00	(\$49,962.00)	-12%		Staff time allocated to additional CCS clients vs CST clients.
22-32-54318 - COMPREHENSIVE COMM SERV	\$1,066,549.00	\$1,695,234.00	\$628,685.00	59%		Anticipated expense increases related to increase in program participation.
22-32-54320 - AODA OUTPATIENT	\$172,625.00	\$176,642.00	\$4,017.00	2%		
22-32-54321 - CRISIS PROGRAM	\$404,541.00	\$411,389.00	\$6,848.00	2%		
22-32-54324 - CHILDREN'S COP	\$186,744.00	\$186,744.00	\$0.00	0%		
22-32-54410 - INCOME MAINTENANCE	\$1,447,151.00	\$1,581,378.00	\$134,227.00	9%		Significant increase related to the Department's increased indirect allocation.
22-32-54413 - ENERGY ASSISTANCE PROGRAM	\$180,258.00	\$180,356.00	\$98.00	0%		
22-32-54414 - CHILD CARE ELIGIBILITY	\$65,916.00	\$66,541.00	\$625.00	1%		
22-32-54423 - CHILD CARE CERTIFICATION	\$1,313.00	\$1,379.00	\$66.00	5%		
22-32-54500 - HUMAN SERVICES ADMINISTRA	\$507,063.00	\$517,935.00	\$10,872.00	2%		
22-32-54502 - FAMILY CARE BUYOUT	\$435,459.00	\$435,459.00	\$0.00	0%		
22-32-54504 - YOUTH AIDS PROGRAM	\$683,405.00	\$730,612.00	\$47,207.00	7%		Increase related to out of home placement expenses.
22-32-54505 - FAMILY COURT SERVICES	\$137,377.00	\$102,734.00	(\$34,643.00)	-25%		Position expenses previously recorded here, now reported to 22-32-54522.
22-32-54508 - TRAUMA INFORMED CARE COORDINATOR (TIC)	\$0.00	\$156,888.00	\$156,888.00	100%		MAC grant expenditures, see 22-32-48526 for planned revenues. Additional DCF Basic Cty Allocation funds to be used for TIC based prevention services.

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22-32-54512 - SAFE & STABLE FAMILIES	\$42,827.00	\$42,827.00	\$0.00	0%		
22-32-54517 - KINSHIP CARE	\$61,282.00	\$61,282.00	\$0.00	0%		
22-32-54518 - CST GRANT AND EXPANSION	\$312,103.00	\$339,844.00	\$27,741.00	9%		Increase related to personal services expenses; previously vacant position.
22-32-54522 - COURT SERVICES UNIT	\$1,394,996.00	\$1,349,161.00	(\$45,835.00)	-3%		Reduction in out of home placement expenses.
22-32-54523 - ADULT PROTECTIVE SERVICES	\$212,889.00	\$185,854.00	(\$27,035.00)	-13%		Restructure of previous split position between APS and ADRC.
22-32-54524 - AGENCY SUPPORT & OVERHEAD	\$329,656.00	\$638,367.00	\$308,711.00	94%		Significant increase related to the Department's increased indirect allocation.
22-32-54541 - HUMAN SER COMPUTERIZATION	\$30,000.00	\$55,000.00	\$25,000.00	83%		Projected move to TCM software web-based version and transportation application build.
22-32-54662 - ALZHEIMER'S SUPPORT PROG	\$26,398.00	\$28,646.00	\$2,248.00	9%		
22-32-59310 - CONTINGENCY APPROPRIATION	\$0.00	\$40,659.00	\$40,659.00	100%		Requested reconsideration of Volunteer Coordination position with no additional tax levy request.
22-32-59320 - INDIRECT COST ALLOCATION	(\$507,064.00)	(\$1,104,090.00)	(\$597,026.00)	118%		Significant increase related to the Department's increased indirect allocation.
					\$869,373.00	Dept 32 Expenses
22-35-54511 - ,ELDERLY SERVICES,AGING/DISABILITY RES CTR	\$608,169.00	\$599,131.00	(\$9,038.00)	-1%		
22-35-54602 - VOLUNTEER SERVICES	\$32,673.00	\$36,141.00	\$3,468.00	11%		
22-35-54603 - ELDERLY SUPPORT SERVICE	\$5,310.00	\$6,410.00	\$1,100.00	21%		
22-35-54604 - 85.21 TRANSPORTATION PRO	\$307,588.00	\$309,961.00	\$2,373.00	1%		
22-35-54606 - SUPPORTIVE SERVICES	\$95,663.00	\$99,745.00	\$4,082.00	4%		
22-35-54607 - CONGREGATE NUTRITION C-1	\$258,496.00	\$187,253.00	(\$71,243.00)	-28%		Based on current participation, anticipated meals costs, and planned program changes the Department plans to not utilize Fund Balance as budgeted for in 2019. Both of the Congregate and Home Delivered Programs are budgeted in 2020 with the same tax levy commitment as was budgeted for 2018.
22-35-54609 - HOME DELIVERED MEALS C-2	\$512,057.00	\$388,568.00	(\$123,489.00)	-24%		
22-35-54610 - BENEFIT SPECIALIST	\$37,563.00	\$37,641.00	\$78.00	0		
22-35-54611 - PREVENTIVE HEALTH IIID	\$4,373.00	\$4,373.00	\$0.00	0		
22-35-54612 - SPECIAL AWARDS	\$24,379.00	\$24,379.00	\$0.00	0		
22-35-54615 - FAM CAREGIVER SUPP PROG	\$23,713.00	\$29,882.00	\$6,169.00	26%		
22-35-54616 - COMMUNITY CARE BILLING	\$117,500.00	\$117,500.00	\$0.00	0%		
					(\$186,500.00)	Dept 35 Expenses
Expenditure Totals	\$14,282,954.00	\$15,031,035.00	\$748,081.00	5%		

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Revenue Grand Totals:	\$14,282,954.00	\$15,031,035.00	\$748,081.00	5%		
Expenditure Grand Totals:	\$14,282,954.00	\$15,031,035.00	\$748,081.00	5%		
Net Grand Totals:	\$0.00	\$0.00	\$0.00	2020 TAX LEVY REQUEST		

**Position costs are now reflected within this budget document without any additional tax levy being requested.

On September 26, 2019 DCF informed Waupaca County our Children and Families grant allocation will be increased as part of the 2019-21 state budget. Due to the increased funding, the original proposed 2020 DHHS Annual Budget provided has been revised to eliminate the request for additional tax levy, provides funding for position requests, and reflects an increase in planned Trauma Informed based prevention services. All changes made from the original document have been highlighted in yellow.