

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Counseling & Therapy	305/56		<b>Fund No:</b>	2610

**Mission:**

The Children Youth and Families Division offers a variety of mental health services for children and youth via a purchase of service system (POS). Service areas include individual, group, and family counseling, day treatment, crisis services and risk assessment, advocacy and support services for parents, wraparound services and case management, and community support programming for teens with a severe and persistent mental illness.

**Description:**

In-home Family Counseling and an intensive 8 week in-home counseling and parenting program targeting families with young children who are at imminent risk of out of home placement are offered. Day Treatment provides year round, comprehensive day treatment services for middle school youth and offers day treatment for teens with dual diagnosis mental health and substance abuse issues. Anger management groups for teens are provided. Wraparound case management is for children with severe and persistent mental illness, and the primary goal is to provide comprehensive case management and wraparound services in an effort to avoid institutional placements for children with a Severe Emotional Disturbance (SED). Community support programming is for teens with a severe and persistent mental illness and provides comprehensive support, case management, vocational training and medication management for teens and young adults. Services available to parents of children with SED are education, advocacy, and information and referral. Individual Therapy is provided for children and/or teens with group work and/or family therapy offered via POS contracted agencies that specialize in working with young children who have experienced traumatic events in their lives. CYF provides POS services for comprehensive mental health treatment for clients in need of psychiatric care.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,107,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$276,375
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,818,389
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,201,764</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,608,066
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,608,066</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>			<b>\$5,593,698</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>11.000</b>



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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMN-CCTH-2	REALLOCATIONS & RE-ESTIMATES			
DEPT	This decision item reallocates expenses as a result of 2018 RFPs.		(\$11,000)	\$441,488	(\$452,488)
EXEC					\$0
ADOPTED					\$0
		NET DI # HUMN-CCTH-2	(\$11,000)	\$441,488	(\$452,488)
DI #	HUMN-CCTH-3	PROGRAM SPECIFIC CHANGES			
DEPT	This decision item adds conference and training funding to support CCS staff.		\$1,375	\$1,375	\$0
EXEC					\$0
ADOPTED					\$0
		NET DI # HUMN-CCTH-3	\$1,375	\$1,375	\$0
<b>2019 REQUESTED BUDGET</b>			\$10,201,764	\$4,608,066	\$5,593,698