

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Behavioral Health	000:304/00:46		Fund No:	2610

Mission:

Collaborating for the prevention of and recovery from behavioral health concerns.

Description:

This Unit provides and manages a service continuum that assists individuals to achieve personal goals so they can successfully participate in the community. This continuum includes services specifically designed to assist those with a behavioral health concern who have engaged in criminal activity. Services are provided in a variety of settings using a variety of methods. Services include school and community-based outreach and prevention, outpatient treatment, employment and alternative sanction programs, community-based case management, day services, residential care, community and institution-based crisis supports.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$784,200	\$0	\$0	\$784,200	\$157,314	\$784,200	\$953,400
Operating Expenses	\$0	\$104,370	\$0	\$10,000	\$114,370	\$1,175	\$114,370	\$479,932
Contractual Services	\$0	\$33,520,563	\$140,000	\$57,406	\$33,717,969	\$8,799,899	\$33,717,969	\$34,220,747
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$34,409,133	\$140,000	\$67,406	\$34,616,539	\$8,958,389	\$34,616,539	\$35,654,079
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$22,064,577	\$0	\$67,406	\$22,131,983	\$5,593,056	\$22,131,983	\$20,755,905
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	\$132,427	\$0	\$0	\$132,427	\$0	\$132,427	\$96,960
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
TOTAL	\$0	\$22,197,004	\$0	\$67,406	\$22,264,410	\$5,593,056	\$22,264,410	\$20,852,865
GPR SUPPORT	\$0	\$12,212,129			\$12,352,129			\$14,801,214
F.T.E. STAFF	1.200	8.200				8.200		10.000

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$807,000	\$146,400	\$0	\$0	\$0	\$0	\$0	\$0	\$953,400
Operating Expenses	\$104,370	(\$6,469)	\$0	\$187,150	\$194,881	\$0	\$0	\$0	\$479,932
Contractual Services	\$33,520,563	\$345,649	\$0	\$274,198	\$80,337	\$0	\$0	\$0	\$34,220,747
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$34,431,933	\$485,580	\$0	\$461,348	\$275,218	\$0	\$0	\$0	\$35,654,079
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$22,064,577	\$399,280	(\$446,262)	\$36,893	(\$1,298,583)	\$0	\$0	\$0	\$20,755,905
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$132,427	\$0	\$0	\$0	(\$35,467)	\$0	\$0	\$0	\$96,960
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$22,197,004	\$399,280	(\$446,262)	\$36,893	(\$1,334,050)	\$0	\$0	\$0	\$20,852,865
GPR SUPPORT	\$12,234,929	\$86,300	\$446,262	\$424,455	\$1,609,268	\$0	\$0	\$0	\$14,801,214
F.T.E. STAFF	8.200	1.800	0.000	0.000	0.000	0.000	0.000	0.000	10.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2020 BUDGET BASE		\$34,431,933	\$22,197,004	\$12,234,929
DI #	HUMN-ABEH-1 Program Specific Changes			
DEPT	This decision item adds 2.0 Quality Assurance Specialists \$167,200 and eliminates a vacant .20 FTE AODA Program Specialist (\$20,800); net operating and contractual expense are increased by \$339,180 and associated revenue is increased by \$399,280.	\$485,580	\$399,280	\$86,300
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-ABEH-1		\$485,580	\$399,280	\$86,300

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ABEH-2	Revenue Adjustments			
DEPT	This decision item adjusts SSI and Medical Assistance revenues to appropriate levels for 2020.		\$0	(\$446,262)	\$446,262
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ABEH-2			\$0	(\$446,262)	\$446,262
DI #	HUMN-ABEH-3	Program Specific Changes			
DEPT	This decision reflects increased net operating expense of \$187,150, contractual expense of \$274,198 and associated revenue in the amount of \$36,893 to utilization levels in 2020.		\$461,348	\$36,893	\$424,455
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ABEH-3			\$461,348	\$36,893	\$424,455
DI #	HUMN-ABEH-4	Base Transfers & Reallocations			
DEPT	This decision item reflects base transfers and reallocations between line items during 2019 that are made permanent in the 2020 budget. Basic County Allocation revenue is reallocated from this program department-wide to reflect current operating levels.		\$275,218	(\$1,334,050)	\$1,609,268
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-ABEH-4			\$275,218	(\$1,334,050)	\$1,609,268
2020 REQUESTED BUDGET			\$35,654,079	\$20,852,865	\$14,801,214