

Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Counseling & Therapy	000:307/00:74		Fund No:	2610

Mission:
The Prevention and Early Intervention (PEI) 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. PEI provides POS services for comprehensive mental health treatment for clients in need of psychiatric care.

	Actual 2018	Adopted 2019	2018 Carry Forward	Board Transfers	Budget As Modified	2019 YTD	Estimated 2019	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,286,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,375
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,223,330
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,835,905
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,896,676
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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,896,676
GPR SUPPORT	\$0	\$0			\$0			\$5,939,229
F.T.E. STAFF	0.000	0.000					0.000	12.000

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DI#	2020 Base	Net Decision Items							2020 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$1,202,600	\$83,600	\$0	\$0	\$0	\$0	\$0	\$1,286,200
Operating Expenses	\$0	\$276,375	\$50,000	\$0	\$0	\$0	\$0	\$0	\$326,375
Contractual Services	\$0	\$9,243,461	(\$20,131)	\$0	\$0	\$0	\$0	\$0	\$9,223,330
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$10,722,436	\$113,469	\$0	\$0	\$0	\$0	\$0	\$10,835,905
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$4,608,066	\$288,610	\$0	\$0	\$0	\$0	\$0	\$4,896,676
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$4,608,066	\$288,610	\$0	\$0	\$0	\$0	\$0	\$4,896,676
GPR SUPPORT	\$0	\$6,114,370	(\$175,141)	\$0	\$0	\$0	\$0	\$0	\$5,939,229
F.T.E. STAFF	0.000	11.000	1.000	0.000	0.000	0.000	0.000	0.000	12.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2020 BUDGET BASE		\$0	\$0	\$0
DI #	HUMN-PCTH-1 Program Transfer to New Division			
DEPT	This decision item transfers personnel costs \$1,202,600, operating expense \$276,375 and contractual expense \$9,243,461 and associated revenue \$4,608,066 from the Counseling & Therapy program in the Children Youth and Families Division to the newly created Prevention and Early Intervention Division.	\$10,722,436	\$4,608,066	\$6,114,370
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-PCTH-1		\$10,722,436	\$4,608,066	\$6,114,370

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-PCTH-2	Program Specific Changes				
DEPT	This decision item adds 1.0 FTE Social Worker position \$83,600 to the Children Come First/Achieving Reunification Through Teamwork (ARTT) Unit. Day services and discretionary funding levels are adjusted for program utilization for a net increase of \$29,869. Program revenues are adjusted to anticipated levels for a net increase of \$288,610.		\$113,469	\$288,610	(\$175,141)	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-PCTH-2	\$113,469	\$288,610	(\$175,141)
DI #	HUMN-PCTH-3	THERE IS NO DECISION ITEM				
DEPT			\$0	\$0	\$0	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-PCTH-3	\$0	\$0	\$0
DI #	HUMN-PCTH-4	Base Transfers & Reallocations				
DEPT	This decision reflects a technical adjustment to move revenue between sources to more accurately reflect current operations.		\$0	\$0	\$0	
EXEC					\$0	
ADOPTED					\$0	
		NET DI #	HUMN-PCTH-4	\$0	\$0	\$0
2020 REQUESTED BUDGET			\$10,835,905	\$4,896,676	\$5,939,229	