

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

Mission:

The mission of the Prevention and Early Intervention (PEI) Division counseling and therapeutic services is to provide behavioral health supports to Dane County children youth and their families that have limited access to service and/or extraordinary need. Services are offered via purchase of service system (POS), alongside a limited scope of case management services provided by Department staff. Service areas include outpatient mental health treatment for children and youth, psychiatric treatment for children and youth, substance use treatment for youth, in-home family therapy, day treatment, crisis services, evaluation, advocacy and parent peer support, wraparound services, case management, and psychiatric hospitalization.

Description:

A significant portion of PEI's mental health services are dedicated to a continuum of case management supports. PEI's case management services range from early intervention and service linkage for youth and younger children in school and community center settings, to case management services that are wraparound in nature and dedicated to meeting the needs of children and youth at greatest risk for institutional placement. Mental Health and Substance Use services also fall within a continuum with offering limited office based treatment, brief therapy and assessment for children and youth with short term or situational need, and more specialized treatment offered to those with significant needs and limited financial resources. Services such as in-home family therapy, treatment targeting child sexual abuse and exploitation, day treatment and court ordered evaluation are closely tied to the Dane County Child Protection and Youth Justice services. Crisis services and psychiatric hospitalization fall within the authority of the State Ch. 51 statutes and align with the Department's crisis services for adults. In all instances, the Department is payer of last resort after commercial insurance and Wisconsin Medicaid/Badgercare Plus.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,294,776	\$1,532,100	\$0	\$0	\$1,532,100	\$434,932	\$1,532,100	\$1,621,900
Operating Expenses	\$229,515	\$351,375	\$0	\$0	\$351,375	\$44,861	\$351,375	\$351,375
Contractual Services	\$8,391,704	\$9,338,688	\$0	\$0	\$9,338,688	\$2,594,491	\$9,338,688	\$9,454,679
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,915,996	\$11,222,163	\$0	\$0	\$11,222,163	\$3,074,284	\$11,222,163	\$11,427,954
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$4,091,764	\$5,602,890	\$0	\$0	\$5,602,890	\$825,669	\$5,602,890	\$5,598,723
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	\$4,091,764	\$5,602,890	\$0	\$0	\$5,602,890	\$825,669	\$5,602,890	\$5,598,723
GPR SUPPORT	\$5,824,232	\$5,619,273			\$5,619,273			\$5,829,231
F.T.E. STAFF	13.000	14.000					14.000	14.000

Dept: Human Services		54		Fund Name: Human Services						
Prgm: Counseling & Therapy		307/74		Fund No.: 2610						
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$1,621,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,621,900	
Operating Expenses	\$351,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351,375	
Contractual Services	\$9,338,688	\$0	\$115,991	\$0	\$0	\$0	\$0	\$0	\$9,454,679	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$11,311,963	\$0	\$115,991	\$0	\$0	\$0	\$0	\$0	\$11,427,954	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$5,602,890	\$0	(\$77,000)	\$122,833	(\$50,000)	\$0	\$0	\$0	\$5,598,723	
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	\$5,602,890	\$0	(\$77,000)	\$122,833	(\$50,000)	\$0	\$0	\$0	\$5,598,723	
GPR SUPPORT	\$5,709,073	\$0	\$192,991	(\$122,833)	\$50,000	\$0	\$0	\$0	\$5,829,231	
F.T.E. STAFF	14.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	14.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2022 BUDGET BASE				\$11,311,963	\$5,602,890	\$5,709,073
DI #	#NUM!	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # #NUM!				\$0	\$0	\$0

Dept:	Human Services	54	Fund Name:	Human Services	
Prgm:	Counseling & Therapy	307/74	Fund No.:	2610	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	#NUM!	Reallocations and Transfers			
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2021 that are continuing in 2022. This decision item reflects an expense increase of \$115,991 and a revenue reduction of (\$77,000) for a net GPR increase of \$192,991.		\$115,991	(\$77,000)	\$192,991
EXEC					\$0
ADOPTED					\$0
	NET DI #	#NUM!	\$115,991	(\$77,000)	\$192,991
DI #	#NUM!	New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision item reflects no change in expense and a revenue increase of \$122,833 for a net GPR reduction of (\$122,833).		\$0	\$122,833	(\$122,833)
EXEC					\$0
ADOPTED					\$0
	NET DI #	#NUM!	\$0	\$122,833	(\$122,833)
DI #	#NUM!	Other Changes Impacting Operating			
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly to facilitate expanded operations. This decision items reflects no change in expense and a revenue reduction of (\$50,000) for a net GPR increase of \$50,000.		\$0	(\$50,000)	\$50,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	#NUM!	\$0	(\$50,000)	\$50,000
2022 REQUESTED BUDGET			\$11,427,954	\$5,598,723	\$5,829,231