

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Mental Health	000:304/00:62		Fund No:	2600

Mission:

It is the mission of the Dane County Mental Health System to provide an array of mental health services that promote recovery and community inclusion. Natural supports are maximized to assist consumers to participate fully in their own growth to achieve their personal goals. Services are prioritized for persons with the highest level of need and the fewest resources.

Description:

As a part of this continuum of care the following services are provided: 1) community support services; 2) day center services; 3) case management; 4) work services; 5) supervised living arrangements through community based care/treatment facilities (CBRFs), adult family homes, and other community living options; 6) crisis intervention and stabilization (24 hour availability & stabilization); 7) inpatient hospital; 8) counseling/therapeutic resources (including psychotropic medications); 9) intake assessment; 10) psychosocial rehabilitation; and 11) outreach. Services reflect community needs and are provided in partnership with other community resources. The mission is accomplished through provision of services that meet the needs of consumers in the least intrusive, most cost-effective, and clinically sound manner. Mental health services are provided as an integrated service in conjunction with other human services.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$221,800	\$233,700	\$0	\$0	\$233,700	\$60,875	\$233,700	\$314,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$23,707,880	\$23,650,269	\$0	\$0	\$23,650,269	\$6,384,564	\$23,650,269	\$23,811,931
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$23,929,680	\$23,883,969	\$0	\$0	\$23,883,969	\$6,445,439	\$23,883,969	\$24,126,131
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$17,475,002	\$17,900,110	\$0	\$0	\$17,900,110	\$5,407,504	\$17,900,110	\$18,017,480
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	\$17,475,002	\$17,900,110	\$0	\$0	\$17,900,110	\$5,407,504	\$17,900,110	\$18,017,480
GPR SUPPORT	\$6,454,678	\$5,983,859			\$5,983,859			\$6,108,651
F.T.E. STAFF	3.000	3.000					3.000	4.000

Dept: Human Services	54								Fund Name: Human Services Fund
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DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$241,600	\$0	\$72,600	\$0	\$0	\$0	\$0	\$0	\$314,200
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$23,650,269	\$151,662	\$10,000	\$0	\$0	\$0	\$0	\$0	\$23,811,931
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$23,891,869	\$151,662	\$82,600	\$0	\$0	\$0	\$0	\$0	\$24,126,131
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$17,900,110	\$34,770	\$82,600	\$0	\$0	\$0	\$0	\$0	\$18,017,480
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	\$17,900,110	\$34,770	\$82,600	\$0	\$0	\$0	\$0	\$0	\$18,017,480
GPR SUPPORT	\$5,991,759	\$116,892	\$0	\$0	\$0	\$0	\$0	\$0	\$6,108,651
F.T.E. STAFF	3.000	0.000	1.000	0.000	0.000	0.000	0.000	0.000	4.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2015 BUDGET BASE		\$23,891,869	\$17,900,110	\$5,991,759
DI #	HUMS-AMHL-1			
	Proposed Changes			
DEPT	This decision item reflects net expenses of \$151,662, which consists of \$34,770 revenue & \$116,892 GPR. Given the number and variety of mental health related needs in our community, efforts are made to enhance service capacity by reallocating under utilization and leveraging additional funding resources.	\$151,662	\$34,770	\$116,892
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AMHL-1		\$151,662	\$34,770	\$116,892

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AMHL-2	Base Transfers, Reallocations and Resolutions			
DEPT	This item reflects an expense increase of \$82,600, which is 100% revenue. This is annualizing the personnel costs for a 1.0 FTE Social Worker position \$72,600 proposed to start in 11/2014 to provide intake and eligibility assessments for the new CCS program. It also effects an expense and revenue increase of \$10,000 the result of changes that were approved in 2014 and will continue in 2015.		\$82,600	\$82,600	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-AMHL-2	\$82,600	\$82,600	\$0

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2015 REQUESTED BUDGET	\$24,126,131	\$18,017,480	\$6,108,651
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