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|--------------|----------------|---------------|--------------------|-------------------|---------------------|
| Dept: | Human Services | 54 | DANE COUNTY | Fund Name: | Human Services Func |
| 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 will be 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 intake assessment; and 10) psychosocial rehabilitation; 11) outreach. Services should reflect community needs and be provided in partnership with other community resources. The mission will be 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 will be provided as an integrated service in conjunction with other human services.

| | Actual 2010 | Adopted 2011 | 2010 Carry Forward | Board Transfers | Budget As Modified | 2011 YTD | Estimated 2011 | Department Request |
|---------------------------------------|---------------------|---------------------|-----------------------|--------------------|-----------------------|--------------------|---------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personal Services | \$0 | \$165,250 | \$0 | \$0 | \$165,250 | \$14,298 | \$165,250 | \$197,000 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contractual Services | \$22,044,629 | \$22,088,966 | \$0 | \$22,017 | \$22,110,983 | \$6,407,722 | \$22,088,966 | \$22,450,545 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$22,044,629 | \$22,254,216 | \$0 | \$22,017 | \$22,276,233 | \$6,422,020 | \$22,254,216 | \$22,647,545 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$14,815,959 | \$15,648,816 | \$0 | \$22,017 | \$15,670,833 | \$3,780,898 | \$15,648,816 | \$16,245,164 |
| 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 | \$14,815,959 | \$15,648,816 | \$0 | \$22,017 | \$15,670,833 | \$3,780,898 | \$15,648,816 | \$16,245,164 |
| GPR SUPPORT | \$7,228,670 | \$6,605,400 | | | \$6,605,400 | | | \$6,402,381 |
| F.T.E. STAFF | 0.000 | 3.000 | | | | 3.000 | | 3.000 |

| Dept: Human Services | 54 | | | | | | | | Fund Name: Human Services Fun |
|---------------------------------------|---------------------|--------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------------------------------|
| Prgm: Mental Health | 000:304/00:62 | | | | | | | | Fund No.: 2600 |
| DI# | 2012 Base | Net Decision Items | | | | | | | 2012 Requested Budget |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | |
| PROGRAM EXPENDITURES | | | | | | | | | |
| Personal Services | \$197,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$197,000 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contractual Services | \$22,088,966 | \$482,084 | (\$120,505) | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,450,545 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$22,285,966 | \$482,084 | (\$120,505) | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,647,545 |
| PROGRAM REVENUE | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$15,648,816 | \$746,853 | (\$150,505) | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,245,164 |
| 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 | \$15,648,816 | \$746,853 | (\$150,505) | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,245,164 |
| GPR SUPPORT | \$6,637,150 | (\$264,769) | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,402,381 |
| F.T.E. STAFF | 3.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 3.000 |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | Expenditures | Revenue | GPR Support |
|--|--------------------|--------------|--------------|-------------|
| 2012 BUDGET BASE | | \$22,285,966 | \$15,648,816 | \$6,637,150 |
| DI # | HUMS-AMHL-1 | | | |
| DEPT | Net GPR Reductions | | | |
| There is an expense increase of \$482,084 consisting of (\$264,769) GPR & \$746,853 revenue. This item includes a mix of service reductions & program enhancements. MHDCDC crisis stabilization & CORE programs are reduced. Recovery House & Women in Transition case mgt are eliminated. Recovery Dane, court-ordered evaluations & the Care Centers are enhanced. | | \$482,084 | \$746,853 | (\$264,769) |
| EXEC | | | | \$0 |
| ADOPTED | | | | \$0 |
| NET DI # HUMS-AMHL-1 | | \$482,084 | \$746,853 | (\$264,769) |

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| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE | | Expenditures | Revenue | GPR Support |
|--|--|---------------------|--------------------|--------------------|
| DI # | HUMS-AMHL-2 Base Transfers and Reallocations | | | |
| DEPT | This decision item reflects an expenditure increase of \$30,000 GPR. It is proposed that Tellurian expand its Adults at Risk social worker capacity to 40 hours/week to adequately respond to referrals Adults at Risk services are mandated. It also reflk an expenditure decrease of (\$120,505), which is 100% revenue. | (\$120,505) | (\$150,505) | \$30,000 |
| EXEC | | | | \$0 |
| ADOPTED | | | | \$0 |
| | NET DI # HUMS-AMHL-2 | (\$120,505) | (\$150,505) | \$30,000 |

| | | | | |
|------------------------------|--|---------------------|---------------------|--------------------|
| 2012 REQUESTED BUDGET | | \$22,647,545 | \$16,245,164 | \$6,402,381 |
|------------------------------|--|---------------------|---------------------|--------------------|