

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 Adult Mental Health System to provide an array of mental health services that promote recovery and community inclusion. Natural supports 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 services; 3) case management; 4) supported employment; 5) supervised living arrangements; 6) crisis intervention and stabilization (24 hour availability); 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 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$441,755	\$594,500	\$0	\$0	\$594,500	\$159,138	\$594,500	\$1,065,520
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$28,713,116	\$29,673,274	\$0	\$682,094	\$30,355,368	\$8,111,779	\$29,722,091	\$30,050,021
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,154,871	\$30,267,774	\$0	\$682,094	\$30,949,868	\$8,270,917	\$30,316,591	\$31,115,541
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$21,271,852	\$22,861,505	\$0	\$682,094	\$23,543,599	\$5,603,498	\$22,910,322	\$23,722,172
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	\$1,518,489	\$35,100	\$0	\$0	\$35,100	\$532,357	\$35,100	\$35,100
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	\$22,790,341	\$22,896,605	\$0	\$682,094	\$23,578,699	\$6,135,854	\$22,945,422	\$23,757,272
GPR SUPPORT	\$6,364,531	\$7,371,169			\$7,371,169			\$7,358,269
F.T.E. STAFF	7.000	7.000				7.000		12.000

Dept: Human Services	54								Fund Name: Human Services Fund
Prgm: Mental Health	000:304/00:62								Fund No.: 2600
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$609,700	\$0	\$158,520	\$297,300	\$0	\$0	\$0	\$0	\$1,065,520
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$29,673,274	\$1,435,104	\$90,113	(\$1,173,370)	\$24,900	\$0	\$0	\$0	\$30,050,021
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$30,282,974	\$1,435,104	\$248,633	(\$876,070)	\$24,900	\$0	\$0	\$0	\$31,115,541
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$22,861,505	\$1,435,104	\$301,633	(\$876,070)	\$0	\$0	\$0	\$0	\$23,722,172
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	\$35,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,100
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	\$22,896,605	\$1,435,104	\$301,633	(\$876,070)	\$0	\$0	\$0	\$0	\$23,757,272
GPR SUPPORT	\$7,386,369	\$0	(\$53,000)	\$0	\$24,900	\$0	\$0	\$0	\$7,358,269
F.T.E. STAFF	7.000	0.000	2.000	3.000	0.000	0.000	0.000	0.000	12.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2018 BUDGET BASE				\$30,282,974	\$22,896,605	\$7,386,369
DI #	HUMS-AMHL-1	EFFICIENCIES				
DEPT	This decision adds \$2,000,000 expense and revenue in expanding CCS funding that is offset by other net reductions in contractual expenses to reflect anticipated operations.			\$1,435,104	\$1,435,104	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMS-AMHL-1				\$1,435,104	\$1,435,104	\$0

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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 reflects the addition of a CCS Social Worker as a result of a resolution during 2017, the transfer of a CCS Admin Assistant from the Administration division, and adjustments between lines during the year to more accurately reflect operations are also reflected.		\$248,633	\$301,633	(\$53,000)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AMHL-2			\$248,633	\$301,633	(\$53,000)
DI #	HUMS-AMHL-3	FAMILY CARE TRANSITION			
DEPT	This decision item reflects a revenue decrease of (\$876,070) and an expense decrease of (\$876,070) as a result of the transition to Family Care and IRIS. This decision also reflects the transfer of staff between programs as a result of Family Care.		(\$876,070)	(\$876,070)	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AMHL-3			(\$876,070)	(\$876,070)	\$0
DI #	HUMS-AMHL-4	LIVING WAGE INITIATIVE			
DEPT	This decision reflects the distribution of living wage to impacted providers to bring the hourly wage to \$13.00 for a total of \$24,900.		\$24,900	\$0	\$24,900
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AMHL-4			\$24,900	\$0	\$24,900
2018 REQUESTED BUDGET			\$31,115,541	\$23,757,272	\$7,358,269