

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Behavioral Health	304/46		<b>Fund No:</b>	2610

**Mission:**

Collaborating for the prevention of and recovery from behavioral health concerns.

**Description:**

This Unit provides and manages a service continuum that assists individuals to achieve personal goals so they can successfully participate in the community. This continuum includes services specifically designed to assist those with a behavioral health concern who have engaged in criminal activity. Services are provided in a variety of settings using a variety of methods. Services include school and community-based outreach and prevention, outpatient treatment, employment and alternative sanction programs, community-based case management, day services, residential care, community and institution-based crisis supports.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$767,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,370
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,367,566
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,239,736</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,454,577
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	\$132,427
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,587,004</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>			<b>\$10,652,732</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>8.200</b>



<b>Dept:</b>	Human Services 2610	54	<b>Fund Name:</b>	2610
<b>Prgm:</b>	Behavioral Health	304/46	<b>Fund No.:</b>	2610

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMN-ABEH-2	REALLOCATIONS & RE-ESTIMATES			
DEPT	The item re-estimates various grant, fee and billing revenues. Adds resources for programs serving the homeless mentally ill population (Off the Square Club operated by Lutheran Social Services and Safe Haven operated by Porchlight). Adds funds for psychiatric hospitalization operated by the State of WI that serves those who are experiencing an acute mental health crisis who present a danger to themselves or others.		(\$113,397)	\$305,115	(\$418,512)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-ABEH-2	(\$113,397)	\$305,115	(\$418,512)

--	--	--	--	--	--

<b>2019 REQUESTED BUDGET</b>			\$32,239,736	\$21,587,004	\$10,652,732
------------------------------	--	--	--------------	--------------	--------------