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|--------------|--|--------|--------------------|-------------------|----------------|
| Dept: | Human Services | 54 | DANE COUNTY | Fund Name: | Human Services |
| Prgm: | BH Justice Support & Clinical Services | 310/98 | | Fund No: | 2610 |

Mission:
To provide quality clinical services for youth and adults who need assistance with a mental illness or substance use disorder.

Description:
This program is responsible for three primary levels of intervention:
1. Meeting the clinical needs for adult residents of Dane County who are either uninsured or are covered by Medicaid.
2. Meeting the clinical needs for youth who are struggling with a mental illness or substance use disorder and also are involved with other parts of the human services continuum.
3. Providing opportunities for adults who are involved with the criminal justice system to meet their recovery needs as at least a partial alternative to criminal sanctions.

| | Actual 2021 | Adopted 2022 | 2021 Carry Forward | Board Transfers | Budget As Modified | 2022 YTD | Estimated 2022 | Department Request |
|---------------------------------------|----------------|-----------------|-----------------------|--------------------|-----------------------|-------------|-------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personnel Costs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,985,470 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,500 |
| Contractual Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,207,442 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,221,412 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,656,176 |
| 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 | \$96,960 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,123,241 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,876,377 |
| GPR SUPPORT | \$0 | \$0 | | | \$0 | | | \$7,345,035 |
| F.T.E. STAFF | 0.000 | 0.000 | | | | | 0.000 | 18.000 |

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| DI# | 2023 Base | Net Decision Items | | | | | | | 2023 Requested Budget |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | |
| PROGRAM EXPENDITURES | | | | | | | | | |
| Personnel Costs | \$0 | \$0 | \$127,500 | \$0 | \$0 | \$1,857,970 | \$0 | \$0 | \$1,985,470 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,500 | \$0 | \$0 | \$28,500 |
| Contractual Services | \$0 | (\$10,448) | \$54,000 | (\$500,000) | \$0 | \$11,663,890 | \$0 | \$0 | \$11,207,442 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | (\$10,448) | \$181,500 | (\$500,000) | \$0 | \$13,550,360 | \$0 | \$0 | \$13,221,412 |
| PROGRAM REVENUE | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$0 | (\$10,448) | (\$312,000) | (\$500,000) | \$0 | \$5,478,624 | \$0 | \$0 | \$4,656,176 |
| 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 | \$96,960 | \$0 | \$0 | \$96,960 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,123,241 | \$0 | \$0 | \$1,123,241 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | (\$10,448) | (\$312,000) | (\$500,000) | \$0 | \$6,698,825 | \$0 | \$0 | \$5,876,377 |
| GPR SUPPORT | \$0 | \$0 | \$493,500 | \$0 | \$0 | \$6,851,535 | \$0 | \$0 | \$7,345,035 |
| F.T.E. STAFF | 0.000 | 0.000 | 2.500 | 0.000 | 0.000 | 15.500 | 0.000 | 0.000 | 18.000 |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | Expenditures | Revenue | GPR Support |
|--|---|--------------|------------|-------------|
| 2023 BUDGET BASE | | \$0 | \$0 | \$0 |
| DI # | HUMN-BHJS-1 Contractually Obligated Changes | | | |
| DEPT | This decision item reflects contractually obligated increases or decreases to current contract levels, including changes due to grant drop-offs and RFP changes. This decision item reflects an expense decrease of (\$10,448), a revenue decrease of (\$10,448) for a net zero GPR impact. | (\$10,448) | (\$10,448) | \$0 |
| EXEC | | | | \$0 |
| ADOPTED | | | | \$0 |
| NET DI # HUMN-BHJS-1 | | (\$10,448) | (\$10,448) | \$0 |

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| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE | | | Expenditures | Revenue | GPR Support | |
|---|--|---|--------------|-------------|-------------|-----------|
| DI # | HUMN-BHJS-2 | Reallocation 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 2022 that are continuing in 2023. This decision item reflects an expense increase of \$181,500, a revenue increase of (\$312,000) for a net GPR increase of \$493,500. | | | \$181,500 | (\$312,000) | \$493,500 |
| EXEC | | | | | \$0 | |
| ADOPTED | | | | | \$0 | |
| NET DI # HUMN-BHJS-2 | | | \$181,500 | (\$312,000) | \$493,500 | |
| DI # | HUMN-BHJS-3 | 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 the addition of new positions funded with offsetting revenue. This decision item reflects an expense decrease of (\$500,000), a revenue decrease of (\$500,000) for a net zero GPR impact. | | | (\$500,000) | (\$500,000) | \$0 |
| EXEC | | | | | \$0 | |
| ADOPTED | | | | | \$0 | |
| NET DI # HUMN-BHJS-3 | | | (\$500,000) | (\$500,000) | \$0 | |
| DI # | HUMN-BHJS-4 | THERE IS NO DECISION ITEM | | | | |
| DEPT | | | | \$0 | \$0 | \$0 |
| EXEC | | | | | \$0 | |
| ADOPTED | | | | | \$0 | |
| NET DI # HUMN-BHJS-4 | | | \$0 | \$0 | \$0 | |

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|--|--|----------------------------------|---------------------|----------------|--------------------|-------------|
| DI # | HUMN-BHJS-5 | Behavioral Health Reorganization | | | | |
| DEPT | This decision item reflects program and personnel transfers from the Adult and Community Service Division, as well as the Prevention and Early Intervention Division, to create program budgets within the new Behavioral Health Division. This decision item reflects an expense transfer of \$13,550,360, a revenue transfer of \$6,698,825 for a net GPR transfer of \$6,851,535. | | \$13,550,360 | \$6,698,825 | \$6,851,535 | |
| EXEC | | | | | \$0 | |
| ADOPTED | | | | | \$0 | |
| NET DI # | | | | | | |
| | | | HUMN-BHJS-5 | \$13,550,360 | \$6,698,825 | \$6,851,535 |

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|------------------------------|--------------|-------------|-------------|
| 2023 REQUESTED BUDGET | \$13,221,412 | \$5,876,377 | \$7,345,035 |
|------------------------------|--------------|-------------|-------------|