

<b>Dept:</b> Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b> Human Services
<b>Prgm:</b> BH Recovery Management	310/97		<b>Fund No:</b> 2610

Mission:  
To create pathways for those with a serious and persistent mental illness manage their recovery while living in the community.

Description:  
This area of behavioral health specializes in making residential and community-based supports available for those who meet the eligibility criteria for these programs. Interventions in this area include a variety of supported residential options, case management, programs patterned after the Assertive Community Treatment model, supported employment options, and support for individuals with a mental illness who are also experiencing homelessness.

	Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,090
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,800
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,986,925
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>\$19,019,815</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,036,939
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
<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>\$12,036,939</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>			<b>\$6,982,876</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>10.000</b>

Dept: Human Services		54							Fund Name: Human Services	
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DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$1,009,090	\$0	\$0	\$1,009,090	
Operating Expenses	\$0	\$0	\$0	\$23,800	\$0	\$0	\$0	\$0	\$23,800	
Contractual Services	\$0	(\$383,916)	(\$13,515)	(\$154,597)	\$0	\$18,538,953	\$0	\$0	\$17,986,925	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$0</b>	<b>(\$383,916)</b>	<b>(\$13,515)</b>	<b>(\$130,797)</b>	<b>\$0</b>	<b>\$19,548,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,019,815</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	(\$383,916)	\$0	(\$130,797)	\$0	\$12,551,652	\$0	\$0	\$12,036,939	
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	
<b>TOTAL</b>	<b>\$0</b>	<b>(\$383,916)</b>	<b>\$0</b>	<b>(\$130,797)</b>	<b>\$0</b>	<b>\$12,551,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,036,939</b>	
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,515)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,996,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,982,876</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2023 BUDGET BASE</b>				\$0	\$0	\$0
DI #	HUMN-BHRM-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 (\$383,916), a revenue decrease of (\$383,916) for a net zero GPR impact.			(\$383,916)	(\$383,916)	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-BHRM-1				(\$383,916)	(\$383,916)	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	HUMN-BHRM-2	Reallocations 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 decrease of (\$13,515), no revenue change for a net GPR decrease of (\$13,515).			(\$13,515)	\$0	(\$13,515)
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-BHRM-2				(\$13,515)	\$0	(\$13,515)
DI #	HUMN-BHRM-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 (\$130,797), a revenue decrease of (\$130,797) for a net zero GPR impact.			(\$130,797)	(\$130,797)	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-BHRM-3				(\$130,797)	(\$130,797)	\$0
DI #	HUMN-BHRM-4	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-BHRM-4				\$0	\$0	\$0

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>	
DI #	HUMN-BHRM-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 \$19,548,043, a revenue transfer of \$12,551,652 for a net GPR transfer of \$6,996,391.			\$19,548,043	\$12,551,652	\$6,996,391
EXEC						\$0
ADOPTED						\$0
NET DI #			HUMN-BHRM-5	\$19,548,043	\$12,551,652	\$6,996,391

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<b>2023 REQUESTED BUDGET</b>		
	\$19,019,815	\$12,036,939
		\$6,982,876