

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: BH Urgent Care	310/9B		Fund No: 2610

Mission:
To assure a safe, compassionate, and effective compassionate response to anyone in Dane County who is experiencing a behavioral health crisis.

Description:
This program is responsible for establishing and maintaining a response continuum is in place to provide the proper level of intervention necessary to safely assist those who are in the midst of a behavioral health crisis or are recovering from the effects that follow such a crisis. Crisis response interventions include a 24-hour crisis line, mobile crisis response, crisis residential and withdrawal management facilities, psychiatric hospitalization, stabilization teams, and peer support. This program is also responsible for the Behavioral Health Resource Center, which is a resource that connects helps people find available mental health or substance use services in Dane County.

	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	\$1,512,570
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,226,075
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,796,645
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,566,229
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	\$376,759
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,942,988
GPR SUPPORT	\$0	\$0			\$0			\$6,853,657
F.T.E. STAFF	0.000	0.000					0.000	14.000

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	
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$1,512,570	\$0	\$0	\$1,512,570
Operating Expenses	\$0	\$0	\$0	\$0	\$2,200	\$55,800	\$0	\$0	\$58,000
Contractual Services	\$0	\$214,000	\$847,292	\$0	\$0	\$12,164,783	\$0	\$0	\$13,226,075
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$214,000	\$847,292	\$0	\$2,200	\$13,733,153	\$0	\$0	\$14,796,645
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$214,000	\$85,300	\$0	\$0	\$7,266,929	\$0	\$0	\$7,566,229
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	\$376,759	\$0	\$0	\$376,759
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$214,000	\$85,300	\$0	\$0	\$7,643,688	\$0	\$0	\$7,942,988
GPR SUPPORT	\$0	\$0	\$761,992	\$0	\$2,200	\$6,089,465	\$0	\$0	\$6,853,657
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	14.000	0.000	0.000	14.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2023 BUDGET BASE		\$0	\$0	\$0
DI #	HUMN-BHUC-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 increase of \$214,000, a revenue increase of \$214,000 for a net zero GPR impact.	\$214,000	\$214,000	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # HUMN-BHUC-1		\$214,000	\$214,000	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support	
DI #	HUMN-BHUC-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 increase of \$847,292, a revenue increase of \$85,300 for a net GPR increase of \$761,992.			\$847,292	\$85,300	\$761,992	
EXEC						\$0	
ADOPTED						\$0	
NET DI #				HUMN-BHUC-2	\$847,292	\$85,300	\$761,992
DI #	HUMN-BHUC-3	THERE IS NO DECISION ITEM					
DEPT				\$0	\$0	\$0	
EXEC						\$0	
ADOPTED						\$0	
NET DI #				HUMN-BHUC-3	\$0	\$0	\$0
DI #	HUMN-BHUC-4	Other Changes Impacting Operating					
DEPT	This decision item includes department-wide utility cost reallocations (e.g., internet, phone, utilities) to realign operating funding to program area spending. This decision item reflects an expense increase of \$2,200, no revenue change for a net GPR increase of \$2,200.			\$2,200	\$0	\$2,200	
EXEC						\$0	
ADOPTED						\$0	
NET DI #				HUMN-BHUC-4	\$2,200	\$0	\$2,200

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-BHUC-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 \$13,733,153, a revenue transfer of \$7,643,688 for a net GPR transfer of \$6,089,465.			\$13,733,153	\$7,643,688	\$6,089,465
EXEC						\$0
ADOPTED						\$0
NET DI #			HUMN-BHUC-5	\$13,733,153	\$7,643,688	\$6,089,465

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2023 REQUESTED BUDGET			
	\$14,796,645	\$7,942,988	\$6,853,657