

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: Counseling & Therapy	307/74		Fund No: 2610

Mission:
The mission of the Prevention and Early Intervention (PEI) Division counseling and therapeutic services is to provide community-based, emotional health supports to Dane County children, youth and their families. Services are offered via purchase of service system.

Description:
The majority of PEI behavioral health services outlined in previous budget cycles have been moved to the new Behavioral Health Division. PEI continues to fund community-based behavioral health support programs for youth and adults through purchased services. Programs include domestic abuse prevention, support and crisis intervention; emotional support services for youth; and, services to the LGBTQ community.

	Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,550,944	\$1,676,200	\$0	\$0	\$1,676,200	\$442,822	\$1,676,200	\$10,800
Operating Expenses	\$181,421	\$351,375	\$0	\$0	\$351,375	\$26,979	\$351,375	\$0
Contractual Services	\$7,155,034	\$10,467,892	\$0	\$0	\$10,467,892	\$2,435,428	\$10,467,892	\$1,558,344
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,887,399	\$12,495,467	\$0	\$0	\$12,495,467	\$2,905,230	\$12,495,467	\$1,569,144
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$5,401,953	\$7,030,900	\$0	\$0	\$7,030,900	\$519,332	\$7,030,900	\$847,047
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
TOTAL	\$5,401,953	\$7,030,900	\$0	\$0	\$7,030,900	\$519,332	\$7,030,900	\$847,047
GPR SUPPORT	\$3,485,446	\$5,464,567			\$5,464,567			\$722,097
F.T.E. STAFF	14.000	14.000					14.000	0.000

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	\$1,722,500	\$0	\$0	\$0	\$0	(\$1,711,700)	\$0	\$0	\$10,800	
Operating Expenses	\$351,375	\$0	(\$321,500)	\$0	\$0	(\$29,875)	\$0	\$0	\$0	
Contractual Services	\$10,467,892	\$0	(\$3,325,460)	\$29,042	\$0	(\$5,613,130)	\$0	\$0	\$1,558,344	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$12,541,767	\$0	(\$3,646,960)	\$29,042	\$0	(\$7,354,705)	\$0	\$0	\$1,569,144	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$7,030,900	\$0	(\$2,580,212)	\$29,042	\$0	(\$3,632,683)	\$0	\$0	\$847,047	
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	
TOTAL	\$7,030,900	\$0	(\$2,580,212)	\$29,042	\$0	(\$3,632,683)	\$0	\$0	\$847,047	
GPR SUPPORT	\$5,510,867	\$0	(\$1,066,748)	\$0	\$0	(\$3,722,022)	\$0	\$0	\$722,097	
F.T.E. STAFF	14.000	0.000	0.000	0.000	0.000	(14.000)	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$12,541,767	\$7,030,900	\$5,510,867
DI #	HUMN-PCTH-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-PCTH-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-PCTH-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 (\$3,646,960), a revenue decrease of (\$2,580,212) for a net GPR decrease of (\$1,066,748).			(\$3,646,960)	(\$2,580,212)	(\$1,066,748)
EXEC					\$0	
ADOPTED					\$0	
NET DI # HUMN-PCTH-2			(\$3,646,960)	(\$2,580,212)	(\$1,066,748)	
DI #	HUMN-PCTH-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 increase of \$29,042, a revenue increase of \$29,042 for a net zero GPR impact.			\$29,042	\$29,042	\$0
EXEC					\$0	
ADOPTED					\$0	
NET DI # HUMN-PCTH-3			\$29,042	\$29,042	\$0	
DI #	HUMN-PCTH-4	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC					\$0	
ADOPTED					\$0	
NET DI # HUMN-PCTH-4			\$0	\$0	\$0	

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-PCTH-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 (\$7,354,705), a revenue transfer of (\$3,632,683) for a net GPR transfer of (\$3,722,022).		(\$7,354,705)	(\$3,632,683)	(\$3,722,022)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-PCTH-5	(\$7,354,705)	(\$3,632,683)	(\$3,722,022)

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2023 REQUESTED BUDGET			\$1,569,144	\$847,047	\$722,097
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