

<b>Dept:</b>	Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	Human Services Func
<b>Prgm:</b>	Mental Health	000:304/00:62		<b>Fund No:</b>	2600

**Mission:**

It is the mission of the Dane County Mental Health System to provide an array of mental health services that promote recovery and community inclusion. Natural supports are maximized to assist consumers to participate fully in their own growth to achieve their personal goals. Services are prioritized for persons with the highest level of need and the fewest resources.

**Description:**

As a part of this continuum of care the following services will be provided: 1) community support services; 2) day center services; 3) case management; 4) work services; 5) supervised living arrangements through community based care/treatment facilities (CBRFs), adult family homes, and other community living options; 6) crisis intervention and stabilization (24 hour availability & stabilization); 7) inpatient hospital; 8) counseling/therapeutic resources (including psychotropic medications intake assessment; and 10) psychosocial rehabilitation; 11) outreach. Services should reflect community needs and be provided in partnership with other community resources. The mission will be accomplished through provision of services that meet the needs of consumers in the least intrusive, most cost-effective, and clinically sound manner. Mental health services will be provided as an integrated service in conjunction with other human services.

	Actual 2009	Adopted 2010	2009 Carry Forward	Board Transfers	Budget As Modified	2010 YTD	Estimated 2010	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,250
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$20,043,081	\$21,558,862	\$0	\$26,187	\$21,585,049	\$5,817,780	\$21,585,049	\$21,900,177
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,043,081</b>	<b>\$21,558,862</b>	<b>\$0</b>	<b>\$26,187</b>	<b>\$21,585,049</b>	<b>\$5,817,780</b>	<b>\$21,585,049</b>	<b>\$22,065,427</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$13,808,856	\$14,600,063	\$0	\$26,187	\$14,626,250	\$4,211,358	\$14,626,250	\$15,518,368
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>\$13,808,856</b>	<b>\$14,600,063</b>	<b>\$0</b>	<b>\$26,187</b>	<b>\$14,626,250</b>	<b>\$4,211,358</b>	<b>\$14,626,250</b>	<b>\$15,518,368</b>
<b>GPR SUPPORT</b>	<b>\$6,234,225</b>	<b>\$6,958,799</b>			<b>\$6,958,799</b>			<b>\$6,547,059</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>3.000</b>

Dept: Human Services		54		Fund Name: Human Services Fun					
Prgm: Mental Health		000:304/00:62		Fund No.: 2600					
DI#	2011 Base	Net Decision Items							2011 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$0	\$0	\$165,250	\$0	\$0	\$0	\$0	\$0	\$165,250
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$21,548,862	\$0	\$127,366	\$223,949	\$0	\$0	\$0	\$0	\$21,900,177
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,548,862</b>	<b>\$0</b>	<b>\$292,616</b>	<b>\$223,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,065,427</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$14,600,063	\$0	\$629,497	\$288,808	\$0	\$0	\$0	\$0	\$15,518,368
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>\$14,600,063</b>	<b>\$0</b>	<b>\$629,497</b>	<b>\$288,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,518,368</b>
GPR SUPPORT	\$6,948,799	\$0	(\$336,881)	(\$64,859)	\$0	\$0	\$0	\$0	\$6,547,059
F.T.E. STAFF	0.000	0.000	3.000	0.000	0.000	0.000	0.000	0.000	3.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2011 BUDGET BASE</b>			\$21,548,862	\$14,600,063	\$6,948,799
DI #	HUMS-AMHL-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AMHL-1			\$0	\$0	\$0

<b>Dept:</b> Human Services	54	<b>Fund Name:</b> Human Services Fun
<b>Prgm:</b> Mental Health	000:304/00:62	<b>Fund No.:</b> 2600

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
DI #	HUMS-AMHL-2	Revenue Increases and/or Reallocations			
DEPT	This decision item reflects an expenditure increase of \$292,616, which consists of (\$336,881) GPR and \$629,497 revenue. Included here are GPR savings initiatives, RFP decisions, costs for new care centers, and selected enhancements.		\$292,616	\$629,497	(\$336,881)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AMHL-2			\$292,616	\$629,497	(\$336,881)
DI #	HUMS-AMHL-3	HS Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$223,949, which consists of (\$64,859) GPR and \$288,808 revenue. These are budgetary changes made in late 2009 and in 2010 that will continue in 2011.		\$223,949	\$288,808	(\$64,859)
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-AMHL-3			\$223,949	\$288,808	(\$64,859)
<b>2011 REQUESTED BUDGET</b>			\$22,065,427	\$15,518,368	\$6,547,059