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

Mission:

The Prevention and Early Intervention (PEI) Division offers a variety of mental health services for children and youth via a purchase of service system (POS). Service areas include individual, group, and family counseling, day treatment, crisis services and risk assessment, advocacy and support services for parents, wraparound services and case management, and community support programming for teens with a severe and persistent mental illness.

Description:

In-home Family Counseling and an intensive 8 week in-home counseling and parenting program targeting families with young children who are at imminent risk of out of home placement are offered. Wraparound case management is for children with severe and persistent mental illness, and the primary goal is to provide comprehensive case management and wraparound services in an effort to avoid institutional placements for children with a Severe Emotional Disturbance (SED). Community support programming is for teens with a severe and persistent mental illness and provides comprehensive support, case management, vocational training and medication management for teens and young adults. Services available to parents of children with SED are education, advocacy, and information and referral. Individual Therapy is provided for children and/or teens with group work and/or family therapy offered via POS contracted agencies that specialize in working with young children who have experienced traumatic events in their lives. PEI provides POS services for comprehensive mental health treatment for clients in need of psychiatric care.

| | Actual 2019 | Adopted 2020 | 2019 Carry Forward | Board Transfers | Budget As Modified | 2020 YTD | Estimated 2020 | Department Request |
|---------------------------------------|----------------|---------------------|-----------------------|--------------------|-----------------------|--------------------|---------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personnel Costs | \$0 | \$1,315,900 | \$0 | \$70,800 | \$1,386,700 | \$357,202 | \$1,386,700 | \$1,532,100 |
| Operating Expenses | \$0 | \$326,375 | \$0 | \$0 | \$326,375 | \$55,342 | \$326,375 | \$351,375 |
| Contractual Services | \$0 | \$10,069,970 | \$0 | \$0 | \$10,069,970 | \$2,520,085 | \$10,069,970 | \$9,338,688 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$11,712,245 | \$0 | \$70,800 | \$11,783,045 | \$2,932,629 | \$11,783,045 | \$11,222,163 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$0 | \$5,466,676 | \$0 | \$70,800 | \$5,537,476 | \$891,374 | \$5,537,476 | \$5,602,890 |
| 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 | \$0 | \$5,466,676 | \$0 | \$70,800 | \$5,537,476 | \$891,374 | \$5,537,476 | \$5,602,890 |
| GPR SUPPORT | \$0 | \$6,245,569 | | | \$6,245,569 | | | \$5,619,273 |
| F.T.E. STAFF | 0.000 | 12.000 | | | | | 13.000 | 14.000 |

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| DI# | 2021 Base | Net Decision Items | | | | | | | 2021 Requested Budget | |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | | |
| PROGRAM EXPENDITURES | | | | | | | | | | |
| Personnel Costs | \$1,429,300 | \$0 | \$0 | \$0 | \$0 | \$102,800 | \$0 | \$0 | \$1,532,100 | |
| Operating Expenses | \$326,375 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$351,375 | |
| Contractual Services | \$10,069,970 | (\$250,000) | (\$1,396) | \$0 | (\$479,886) | \$0 | \$0 | \$0 | \$9,338,688 | |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL | \$11,825,645 | (\$250,000) | (\$1,396) | \$0 | (\$479,886) | \$127,800 | \$0 | \$0 | \$11,222,163 | |
| PROGRAM REVENUE | | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Intergovernmental Revenue | \$5,466,676 | \$0 | \$0 | \$0 | (\$250,000) | \$386,214 | \$0 | \$0 | \$5,602,890 | |
| 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 | \$5,466,676 | \$0 | \$0 | \$0 | (\$250,000) | \$386,214 | \$0 | \$0 | \$5,602,890 | |
| GPR SUPPORT | \$6,358,969 | (\$250,000) | (\$1,396) | \$0 | (\$229,886) | (\$258,414) | \$0 | \$0 | \$5,619,273 | |
| F.T.E. STAFF | 13.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | 14.000 | |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | Expenditures | Revenue | GPR Support |
|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------|-------------|
| 2021 BUDGET BASE | | \$11,825,645 | \$5,466,676 | \$6,358,969 |
| DI # | HUMN-PCTH-1 Non-Contract Budget Reductions | | | |
| DEPT | This decision item reflects a reduction in non-contracted counseling and therapeutic resource funds of (\$250,000) in this program to achieve directed savings. | (\$250,000) | \$0 | (\$250,000) |
| EXEC | | | | \$0 |
| ADOPTED | | | | \$0 |
| NET DI # HUMN-PCTH-1 | | (\$250,000) | \$0 | (\$250,000) |

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| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE | | | Expenditures | Revenue | GPR Support |
|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------|-------------|-------------|
| DI # | HUMN-PCTH-2 | POS Contractual Budget Reduction | | | |
| DEPT | This decision item reflects purchased service contract reductions to current contract levels, grant drop-offs, RFP changes, services being brought in-house and program closures. Contractual medical assistance billing expenses are reduced by (\$1,396) to reflect services being brought in-house for a levy savings of (\$1,396). | | (\$1,396) | \$0 | (\$1,396) |
| EXEC | | | | | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # HUMN-PCTH-2 | | | (\$1,396) | \$0 | (\$1,396) |
| DI # | HUMN-PCTH-3 | THERE IS NO DECISION ITEM | | | |
| DEPT | | | \$0 | \$0 | \$0 |
| EXEC | | | | | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # HUMN-PCTH-3 | | | \$0 | \$0 | \$0 |
| DI # | HUMN-PCTH-4 | Reallocations and Transfers | | | |
| DEPT | This item reflects reallocation of expenditures, expenditure/revenue adjustments and/or positions between orgs resulting from operational changes, resolutions or fund transfers made in 2020 that are continuing in 2021. AODA Juvenile Justice revenue (\$250,000) and expense were reduced in 2020; other expense reductions amount to (\$229,886) in this program. There is zero levy impact department-wide. | | (\$479,886) | (\$250,000) | (\$229,886) |
| EXEC | | | | | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # HUMN-PCTH-4 | | | (\$479,886) | (\$250,000) | (\$229,886) |

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|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------------|-----------|-------------|
| DI # | HUMN-PCTH-5 | Other/New Expenditures and/or Revenue Changes | | | |
| DEPT | This decision item includes increased revenues where applicable and changes to adjust expense/revenue levels accordingly. This decision adds 1.0 FTE CCS Social Worker at \$102,800. Wrap around expense increase by \$25,000 and Children Come First, Targeted Case Management and Youth Aids revenue adjustments are combined for a net increase of \$386,214. The net levy savings is (\$258,414). | | \$127,800 | \$386,214 | (\$258,414) |
| EXEC | | | | | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # HUMN-PCTH-5 | | | \$127,800 | \$386,214 | (\$258,414) |

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| 2021 REQUESTED BUDGET | | | \$11,222,163 | \$5,602,890 | \$5,619,273 |
|------------------------------|--|--|--------------|-------------|-------------|