

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fund
Prgm:	Mental Health	304/62		Fund No:	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 are 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); 9) intake assessment; 10) psychosocial rehabilitation; and 11) outreach. Services reflect community needs and are provided in partnership with other community resources. The mission is 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 are provided as an integrated service in conjunction with other human services.

	Actual 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$222,679	\$314,100	\$0	\$0	\$314,100	\$60,295	\$314,100	\$392,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$24,299,834	\$23,818,731	\$0	\$181,654	\$24,000,385	\$6,216,205	\$23,800,385	\$26,685,284
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,522,514	\$24,132,831	\$0	\$181,654	\$24,314,485	\$6,276,500	\$24,114,485	\$27,077,284
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$18,068,229	\$18,017,480	\$0	\$255,253	\$18,272,733	\$4,677,870	\$18,072,733	\$20,900,094
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	\$18,068,229	\$18,017,480	\$0	\$255,253	\$18,272,733	\$4,677,870	\$18,072,733	\$20,900,094
GPR SUPPORT	\$6,454,285	\$6,115,351			\$6,041,752			\$6,177,190
F.T.E. STAFF	3.000	4.000				4.000		5.000

Dept: Human Services	54								Fund Name: Human Services Fund
Prgm: Mental Health	304/62								Fund No.: 2600
DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$318,400	\$0	\$73,600	\$0	\$0	\$0	\$0	\$0	\$392,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$23,818,731	\$2,533,800	\$332,753	\$0	\$0	\$0	\$0	\$0	\$26,685,284
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,137,131	\$2,533,800	\$406,353	\$0	\$0	\$0	\$0	\$0	\$27,077,284
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$18,017,480	\$2,483,761	\$398,853	\$0	\$0	\$0	\$0	\$0	\$20,900,094
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	\$18,017,480	\$2,483,761	\$398,853	\$0	\$0	\$0	\$0	\$0	\$20,900,094
GPR SUPPORT	\$6,119,651	\$50,039	\$7,500	\$0	\$0	\$0	\$0	\$0	\$6,177,190
F.T.E. STAFF	4.000	0.000	1.000	0.000	0.000	0.000	0.000	0.000	5.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2016 BUDGET BASE		\$24,137,131	\$18,017,480	\$6,119,651
DI #	HUMS-AMHL-1 New Efficiencies			
DEPT	This decision item reflects an expenditure increase of \$2,533,800, which is \$2,483,761 revenue and \$50,039 GPR. The expense increase can be summarized as \$2,405,599 for CCS services & outreach at housing first apartments, \$95,423 in CIP2 revenue covered costs of adult family home placements. The GPR increase is \$25,039 for Porchlight housing services & \$25,000 transferred to Adult MH from the Alt Sanctions budget.	\$2,533,800	\$2,483,761	\$50,039
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-AMHL-1		\$2,533,800	\$2,483,761	\$50,039

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AMHL-2	Base Transfers and Reallocations			
DEPT	This decision reflects an expense increase of \$406,353, which consists of \$398,853 revenue & \$7,500 GPR. The GPR sustains Adults at Risk services. The revenue increases were \$100,100 in MA CRS allocated for eligible peer support & employment services, \$273,600 in MA Comprehensive Community Services (CCS) for consumer services & provider network development, & \$25,153 in HUD funding for rent subsidies.		\$406,353	\$398,853	\$7,500
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMS-AMHL-2	\$406,353	\$398,853	\$7,500

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2016 REQUESTED BUDGET			\$27,077,284	\$20,900,094	\$6,177,190
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