Dept:	Human Services 2610	54	DANE COUNTY	Fund Name:	2610
Prgm:	Behavioral Health	304/46		Fund No:	2610

## Mission:

Collaborating for the prevention of and recovery from behavioral health concerns.

## Description:

This Unit provides and manages a service continuum that assists individuals to achieve personal goals so they can successfully participate in the community. This continuum includes services specifically designed to assist those with a behavioral health concern who have engaged in criminal activity. Services are provided in a variety of settings using a variety of methods. Services include school and community-based outreach and prevention, outpatient treatment, employment and alternative sanction programs, community-based crisis supports.

	Actual	Adopted	2017	Board	Budget	2018	Estimated	Department
	2017	2018	Carry Forward	Transfers	As Modified	YTD	2018	Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$767,800
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,370
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,367,566
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,239,736
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,454,577
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	\$132,427
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	\$0	\$0	\$0	\$0	\$0	\$0	\$21,587,004
GPR SUPPORT	\$0	\$0			\$0			\$10,652,732
F.T.E. STAFF	0.000	0.000					0.000	8.200

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Dept: Human Services 2610	54					Fund Name: 2610			
Prgm: Behavioral Health		304/46						Fund No.:	2610
	2019		Net Decision Items						2019 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$767,800	\$0	\$0	\$0	\$0	\$0	\$0	\$767,800
Operating Expenses	\$0	\$31,317	\$73,053	\$0	\$0	\$0	\$0	\$0	\$104,370
Contractual Services	\$0	\$31,554,016	(\$186,450)	\$0	\$0	\$0	\$0	\$0	\$31,367,566
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$32,353,133	(\$113,397)	\$0	\$0	\$0	\$0	\$0	\$32,239,736
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$21,114,362	\$340,215	\$0	\$0	\$0	\$0	\$0	\$21,454,577
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	\$167,527	(\$35,100)	\$0	\$0	\$0	\$0	\$0	\$132,427
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	\$0	\$21,281,889	\$305,115	\$0	\$0	\$0	\$0	\$0	\$21,587,004
GPR SUPPORT	\$0	\$11,071,244	(\$418,512)	\$0	\$0	\$0	\$0	\$0	\$10,652,732
F.T.E. STAFF	0.000	8.200	0.000	0.000	0.000	0.000	0.000	0.000	8.200

NARRA	TIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI # DEPT	2019 BUDGET BASE  HUMN-ABEH-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE  This decision item reflects an increased expense of \$32,353,133 and revenue of \$21,281,889 to transfer funds from Fund 2600 to the newly organized Fund 2610.	\$0 \$32,353,133	\$0	\$0 \$11,071,244
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-ABEH-1	\$32,353,133	\$21,281,889	\$11,071,244

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Dept:	Human Services 2610 54			2610
Prgm:	Behavioral Health 304/46		Fund No.:	2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI# DEPT	HUMN-ABEH-2 REALLOCATIONS & RE-ESTIMATES  The item re-estimates various grant, fee and billing revenues. Adds resources for programs serving the homeless mentally ill population (Off the Square Club operated by Lutheran Social Services and Safe Haven operated by Porchlight). Adds funds for psychiatric hospitalization operated by the State of WI that serves the same the case the same than the state of the same than the state of the same than the s	(\$113,397)	\$305,115	(\$418,512)
EXEC	those who are experiencing an acute mental health crisis who present a danger to themselves or others.			\$0
ADOPTED				\$0
	NET DI # HUMN-ABEH-2	(\$113,397)	\$305,115	(\$418,512)
	2019 REQUESTED BUDGET	\$32,239,736	\$21,587,004	\$10,652,732