D	Human Services 2610	-	4	[DANE COUNTY			Fund Name:	2610	
Prgm:	Counseling & Therapy	3	05/56					Fund No:	2610	
Mission:										
Descripti	on: In-home Family Counseling and									
home placement are offered. Day Treatment provides year round, comprehensive day treatment services for middle school youth and offers day treatment for teens with dual diagnosis mental health and substance abuse issues. Anger management groups for teens are provided. 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. CYF provides POS services for comprehensive mental health treatment for clients in need of psychiatric care.										
	for clients in need of psychiatric of	care.								
	for clients in need of psychiatric of	Actual	Adopted	2017 Corry Forward	Board	Budget	2018 VTD	Estimated	Department	
PROGR			Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request	
	AM EXPENDITURES	Actual 2017	2018	Carry Forward	Transfers	As Modified	YTD	2018	Request	
Person	AM EXPENDITURES	Actual 2017 \$0	2018 \$0	Carry Forward \$0	Transfers \$0	As Modified \$0	YTD \$0	2018	Request \$1,107,000	
Person Operat	AM EXPENDITURES inel Costs ing Expenses	Actual 2017 \$0 \$0	2018 \$0 \$0	Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified \$0 \$0	YTD \$0 \$0	2018 \$0 \$0	Request \$1,107,000 \$276,375	
Person Operat Contra	AM EXPENDITURES inel Costs ing Expenses ctual Services	Actual 2017 \$0 \$0 \$0	2018 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$0	YTD \$0 \$0 \$0	2018	Request \$1,107,000 \$276,375 \$8,818,385	
Person Operat Contra	AM EXPENDITURES inel Costs ing Expenses	Actual 2017 \$0 \$0	2018 \$0 \$0	Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified \$0 \$0	YTD \$0 \$0	2018 \$0 \$0 \$0	Request	
Person Operat Contra Operat TOTAL	AM EXPENDITURES inel Costs ing Expenses ctual Services	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,107,000 \$276,375 \$8,818,385 \$0	
Person Operat Contra Operat TOTAL	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,107,000 \$276,379 \$8,818,389 \$0 \$10,201,764 \$10,201,764	
Person Operati Contrac Operati TOTAL PROGRA Taxes	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,107,000 \$276,379 \$8,818,389 \$0 \$10,201,764 \$10,201,764	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE ivernmental Revenue es & Permits	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,107,00 \$276,37 \$8,818,38 \$6 \$10,201,76 \$10,201,76 \$4,608,066 \$4	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,107,00 \$276,37 \$8,818,38 \$10,201,76 \$10,201,76 \$4,608,06 \$4,608,06 \$	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE ivernmental Revenue es & Permits Forfeits & Penalties Charges for Services	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,107,00 \$276,37 \$8,818,38 \$10,201,76\$10,201,76 \$10,201,76 \$10,201,76\$10,201,76 \$10,201,76\$10,201,76 \$10,201,76\$10,201,76 \$10,201,76\$10,201,76 \$10,201,76\$10,201,76 \$10,201,76\$10,200 \$10,200,76\$10,200,76 \$10,200,76\$10,200,76 \$10,200,76\$10,200,76 \$10,200,76\$10,200,76 \$10,200,76\$10,200,76 \$10,200,76\$10,200,76 \$10,200,76\$10,200,76 \$10,200,76\$10,200,76 \$10,200,76\$10,200,76 \$10,200,76\$10,200,76 \$10,200,76\$10,200,76 \$10,200,76\$10,200,76 \$10,200,76\$10,200,76 \$10,200,760,760\$\$10,200,760\$\$10,200,760\$\$10,200,760\$\$10,200,760\$\$10,200,760\$\$10,200,760\$\$10,200,760\$\$10,200,760\$\$10,200,760\$\$10,200,760\$\$10,200,760\$\$10,200,760\$\$10,200\$	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public o Intergo	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,107,00 \$276,37 \$8,818,38 \$10,201,76\$10,201,76	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public o Intergo Miscelli	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,107,000 \$276,375 \$8,818,385 \$0 \$10,201,76 \$10,201,76 \$0 \$4,608,060 \$0 \$4,608,060 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public o Intergo Miscella Other F	AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,107,000 \$276,375 \$8,818,385 \$0 \$10,201,764 \$10,201,764 \$0 \$4,608,066 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscelli Other F	AM EXPENDITURES ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,107,000 \$276,375 \$8,818,385 \$0 \$10,201,764 \$10,201,764 \$0 \$4,608,066 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public o Intergo Miscella Other F	AM EXPENDITURES ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Carry Forward \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,107,000 \$276,375 \$8,818,385 \$(\$10,201,764\$10,201,764 \$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764 \$10,201,764\$10,201,764\$10,201,764 \$10,201,764\$10,201,764\$10,201,764\$10,201,764\$10,201,764\$10,201,764\$10,201,201,201,201,201,201,201,201,201,2	

Dept: Human Services 2610		54						Fund Name:	
Prgm: Counseling & Therapy									2610
	2019	Net Decision Items							2019 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES		• • • • • • • •							• • • • • • • •
Personnel Costs	\$0	\$1,107,000	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$1,107,000
Operating Expenses	\$0 \$0	\$275,000	\$0	\$1,375	\$0	\$0	\$0	\$0 \$0	\$276,375
Contractual Services	\$0 \$0	\$8,829,389	(\$11,000)	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$8,818,389
Operating Capital	\$0	\$0	\$0	\$0 \$1.075	\$0 \$0	\$0	\$0 \$0	\$0	\$0
TOTAL PROGRAM REVENUE	\$0	\$10,211,389	(\$11,000)	\$1,375	\$0	\$0	\$0	\$0	\$10,201,764
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0 \$0	₄ ,165,203	_{441,488}	3 0 \$1,375	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$4,608,066
Licenses & Permits	\$0 \$0	\$4,105,203 \$0	\$441,400 \$0	\$1,373 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$4,008,000
Fines, Forfeits & Penalties	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Public Charges for Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Intergovernmental Charge for Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Miscellaneous	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Financing Sources	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL	\$0 \$0	\$4,165,203	\$441,488	\$1,375	\$0 \$0	\$0	\$0	\$0	\$4,608,066
GPR SUPPORT	\$0	\$6,046,186	(\$452,488)	\$0	\$0	\$0	\$0	\$0	\$5,593,698
F.T.E. STAFF	0.000	11.000	0.000	0.000	0.000	0.000	0.000	0.000	11.000
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE Expenditures Revenue O								GPR Support	
2019 BUDGET BASE							\$0	\$0	\$0
DI # HUMN-CCTH-1	TRANSFER TO N	IFW CHART OF	ACCOUNTS - NE	W BASE			Φ 0	φU	φ 0
				-	ids from Fund		\$10,211,389	\$4,165,203	\$6,046,186
DEPT This decision item reflects an increased expense of \$10,211,389 and revenue of \$4,165,203 to transfer funds from Fund \$10,211,389 \$4,165,203 2600 to the newly organized Fund 2610.									
EXEC									\$0
							I		, , , , , , , , , , , , , , , , , , ,
ADOPTED							<u>г </u>		^
									\$0
							· · · · · · · · · · · · · · · · · · ·		
NET DI # HUMN-CCTH-1						\$10,211,389	\$4,165,203	\$6,046,186	

Dept: Prgm:	Human Services 261054Counseling & Therapy305/56		Fund Name: Fund No.:	2610 2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	HUMN-CCTH-2 REALLOCATIONS & RE-ESTIMATES		-	
DEPT	This decision item reallocates expenses as a result of 2018 RFPs.	(\$11,000)	\$441,488	(\$452,488)
			ſ	
EXEC				\$0
ADOPTED		Γ	Γ	\$0
ADOFTEL				Φ 0
	NET DI # HUMN-CCTH-2	(\$11,000)	\$441,488	(\$452,488)
DI #	HUMN-CCTH-3 PROGRAM SPECIFIC CHANGES			
DEPT	This decision item adds conference and training funding to support CCS staff.	\$1,375	\$1,375	\$0
5/50		F		*
EXEC				\$0
ADOPTED			[\$0
				ψυ
	NET DI # HUMN-CCTH-3	\$1,375	\$1,375	\$0
		¢40.004.704	¢4,000,000	AF FOO COO
	2019 REQUESTED BUDGET	\$10,201,764	\$4,608,066	\$5,593,698