Dept:	Human Services 2610	man Services 2610 54 DANE COUNTY						Fund Name:	2610	
Prgm:	Behavioral Health		000:304/00:46					Fund No:	2610	
Mission:										
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-ba case management, day services, residential care, community and institution-based crisis supports.										
		Actual 2018	Adopted	2018 Correct Forward	Board	Budget As Modified	2019 XTD	Estimated	Department	
	AM EXPENDITURES	2018	2019	Carry Forward	Transfers	As woollied	YTD	2019	Request	
	inel Costs	\$0	\$784,200	\$0	\$0	\$784,200	\$157,314	¢704.000		
	ing Expenses	\$0 \$0	\$784,200 \$104,370		φU	J/04.200			¢052,400	
Operati		φυ			¢10.000			\$784,200 \$114,370	\$953,400 \$479,932	
	ctual Services			\$0 \$140.000	\$10,000 \$57,406	\$114,370	\$1,175	\$114,370	\$479,932	
Contrac	ctual Services ing Capital	\$0	\$33,520,563	\$140,000	\$57,406	\$114,370 \$33,717,969	\$1,175 \$8,799,899	\$114,370 \$33,717,969	\$479,932 \$34,220,747	
Contrac	ctual Services ing Capital	\$0 \$0	\$33,520,563 \$0	\$140,000 \$0	\$57,406 \$0	\$114,370 \$33,717,969 \$0	\$1,175 \$8,799,899 \$0	\$114,370 \$33,717,969 \$0	\$479,932 \$34,220,747 \$0	
Contrac Operati TOTAL		\$0	\$33,520,563	\$140,000	\$57,406	\$114,370 \$33,717,969	\$1,175 \$8,799,899	\$114,370 \$33,717,969	\$479,932 \$34,220,747	
Contrac Operati TOTAL	ing Capital	\$0 \$0	\$33,520,563 \$0	\$140,000 \$0	\$57,406 \$0	\$114,370 \$33,717,969 \$0	\$1,175 \$8,799,899 \$0	\$114,370 \$33,717,969 \$0	\$479,932 \$34,220,747 \$0	
Contrac Operati TOTAL PROGRA Taxes	ing Capital	\$0 \$0 \$0 \$0 \$0 \$0	\$33,520,563 \$0 \$34,409,133	\$140,000 \$0 \$140,000 \$0 \$0	\$57,406 \$0 \$67,406 \$0 \$67,406	\$114,370 \$33,717,969 \$0 \$34,616,539	\$1,175 \$8,799,899 \$0 \$8,958,389	\$114,370 \$33,717,969 \$0 \$34,616,539	\$479,932 \$34,220,747 \$0 \$35,654,079	
Contrac Operati TOTAL PROGRA Taxes Intergov	ing Capital AM REVENUE	\$0 \$0 \$0 \$0 \$0 \$0	\$33,520,563 \$0 \$34,409,133 \$0	\$140,000 \$0 \$140,000 \$0 \$0 \$0 \$0	\$57,406 \$0 \$67,406 \$0 \$67,406 \$0	\$114,370 \$33,717,969 \$0 \$34,616,539 \$0	\$1,175 \$8,799,899 \$0 \$8,958,389 \$0	\$114,370 \$33,717,969 <u>\$0</u> \$34,616,539 \$0	\$479,932 \$34,220,747 \$0 \$35,654,079 \$0	
Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, f	ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$33,520,563 \$0 \$34,409,133 \$0 \$22,064,577 \$0 \$0	\$140,000 \$0 \$140,000 \$0 \$0 \$0 \$0 \$0	\$57,406 \$0 \$67,406 \$0 \$67,406 \$0 \$0 \$0	\$114,370 \$33,717,969 \$0 \$34,616,539 \$0 \$22,131,983 \$0 \$0 \$0	\$1,175 \$8,799,899 \$0 \$8,958,389 \$0 \$5,593,056 \$0 \$0 \$0	\$114,370 \$33,717,969 <u>\$0</u> \$34,616,539 \$0 \$22,131,983 \$0 \$0	\$479,932 \$34,220,747 \$0 \$35,654,079 \$0 \$20,755,905 \$0 \$0 \$0	
Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public (ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$33,520,563 \$0 \$34,409,133 \$0 \$22,064,577 \$0 \$0 \$132,427	\$140,000 \$0 \$140,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$57,406 \$0 \$67,406 \$0 \$67,406 \$0 \$0 \$0 \$0	\$114,370 \$33,717,969 \$0 \$34,616,539 \$0 \$22,131,983 \$0 \$0 \$132,427	\$1,175 \$8,799,899 \$0 \$8,958,389 \$0 \$5,593,056 \$0 \$0 \$0 \$0	\$114,370 \$33,717,969 \$0 \$34,616,539 \$0 \$22,131,983 \$0 \$0 \$132,427	\$479,932 \$34,220,747 \$0 \$35,654,079 \$0 \$20,755,905 \$0 \$0 \$0 \$96,960	
Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov	ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$33,520,563 \$0 \$34,409,133 \$0 \$22,064,577 \$0 \$0 \$132,427 \$0	\$140,000 \$0 \$140,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$57,406 \$0 \$67,406 \$0 \$67,406 \$0 \$0 \$0 \$0 \$0 \$0	\$114,370 \$33,717,969 \$0 \$34,616,539 \$0 \$22,131,983 \$0 \$0 \$132,427 \$0	\$1,175 \$8,799,899 \$0 \$8,958,389 \$0 \$5,593,056 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,370 \$33,717,969 \$0 \$34,616,539 \$0 \$22,131,983 \$0 \$0 \$132,427 \$0	\$479,932 \$34,220,747 \$0 \$35,654,079 \$0 \$20,755,905 \$0 \$0 \$0 \$96,960 \$0	
Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public (Intergov Miscella	ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$33,520,563 \$0 \$34,409,133 \$0 \$22,064,577 \$0 \$0 \$132,427 \$0 \$0 \$0	\$140,000 \$0 \$140,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$57,406 \$0 \$67,406 \$0 \$67,406 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,370 \$33,717,969 \$0 \$34,616,539 \$0 \$22,131,983 \$0 \$0 \$132,427 \$0 \$0 \$0	\$1,175 \$8,799,899 \$0 \$8,958,389 \$0 \$5,593,056 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,370 \$33,717,969 \$0 \$34,616,539 \$0 \$22,131,983 \$0 \$0 \$132,427 \$0 \$0 \$0	\$479,932 \$34,220,747 \$0 \$35,654,079 \$0 \$20,755,905 \$0 \$0 \$0 \$96,960 \$0 \$0 \$0	
Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F	ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$33,520,563 \$0 \$34,409,133 \$0 \$22,064,577 \$0 \$0 \$132,427 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$140,000 \$0 \$140,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$57,406 \$0 \$67,406 \$0 \$67,406 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,370 \$33,717,969 \$0 \$34,616,539 \$0 \$22,131,983 \$0 \$0 \$132,427 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,175 \$8,799,899 \$0 \$8,958,389 \$0 \$5,593,056 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,370 \$33,717,969 \$0 \$34,616,539 \$0 \$22,131,983 \$0 \$0 \$132,427 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$479,932 \$34,220,747 \$0 \$35,654,079 \$0 \$20,755,905 \$0 \$0 \$96,960 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F TOTAL	ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$33,520,563 \$0 \$34,409,133 \$0 \$22,064,577 \$0 \$0 \$132,427 \$0 \$0 \$0 \$0 \$22,197,004	\$140,000 \$0 \$140,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$57,406 \$0 \$67,406 \$0 \$67,406 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,370 \$33,717,969 \$0 \$34,616,539 \$0 \$22,131,983 \$0 \$0 \$132,427 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,175 \$8,799,899 \$0 \$8,958,389 \$0 \$5,593,056 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,370 \$33,717,969 \$0 \$34,616,539 \$0 \$22,131,983 \$0 \$0 \$132,427 \$0 \$0 \$0	\$479,932 \$34,220,747 \$0 \$35,654,079 \$0 \$20,755,905 \$0 \$0 \$96,960 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$20,852,865	
Contrac Operati TOTAL PROGRA Taxes Intergov License Fines, F Public O Intergov Miscella Other F	ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services Charges for Services vernmental Charge for Services aneous Financing Sources	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$33,520,563 \$0 \$34,409,133 \$0 \$22,064,577 \$0 \$0 \$132,427 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$140,000 \$0 \$140,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$57,406 \$0 \$67,406 \$0 \$67,406 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,370 \$33,717,969 \$0 \$34,616,539 \$0 \$22,131,983 \$0 \$0 \$132,427 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,175 \$8,799,899 \$0 \$8,958,389 \$0 \$5,593,056 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,370 \$33,717,969 \$0 \$34,616,539 \$0 \$22,131,983 \$0 \$0 \$132,427 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$479,932 \$34,220,747 \$0 \$35,654,079 \$0 \$20,755,905 \$0 \$0 \$96,960 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Dept: Human Services 2610		54						Fund Name:	2610
Prgm: Behavioral Health		000:304/00:46						Fund No.:	2610
	2020	Net Decision Items						2020 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$807,000	\$146,400	\$0	\$0	\$0	\$0	\$0	\$0	\$953,400
Operating Expenses	\$104,370	(\$6,469)	\$0	\$187,150	\$194,881	\$0	\$0	\$0	\$479,932
Contractual Services	\$33,520,563	\$345,649	\$0	\$274,198	\$80,337	\$0	\$0	\$0	\$34,220,747
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$34,431,933	\$485,580	\$0	\$461,348	\$275,218	\$0	\$0	\$0	\$35,654,079
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$22,064,577	\$399,280	(\$446,262)	\$36,893	(\$1,298,583)	\$0	\$0	\$0	\$20,755,905
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	\$132,427	\$0	\$0	\$0	(\$35,467)	\$0	\$0	\$0	\$96,960
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	\$22,197,004	\$399,280	(\$446,262)	\$36,893	(\$1,334,050)	\$0	\$0	\$0	\$20,852,865
GPR SUPPORT	\$12,234,929	\$86,300	\$446,262	\$424,455	\$1,609,268	\$0	\$0	\$0	\$14,801,214
F.T.E. STAFF	8.200	1.800	0.000	0.000	0.000	0.000	0.000	0.000	10.000
							E	Davage	
NARRATIVE INFORMATION ABOUT DE	CISION ITEMS 5	HOWN ABOVE					Expenditures	Revenue	GPR Support
							*• • • • • • • • •	* ~~ · ~ · ~ · · · · · · · · · ·	* 4 0 0 0 4 0 0 0
2020 BUDGET BASE	Duamana Cuasifia	Channes					\$34,431,933	\$22,197,004	\$12,234,929
	DI # HUMN-ABEH-1 Program Specific Changes DEPT This decision item adds 2.0 Quality Assurance Specialists \$167,200 and eliminates a vacant .20 FTE AODA Program \$485,580 \$399,28						\$399,280	\$86,300	
Specialist (\$20,800); net operatin							ψ+00,000	φ000,200	400,000
increased by \$399,280.	0								
EVEO									A 0
EXEC									\$0
ADOPTED									\$0
NET DI # HUMN-ABEH-1 \$485,580 \$399,28						\$399,280	\$86,300		

Dept:	Human Services 2610 54		Fund Name:	2610
Prgm:	Behavioral Health 000:304/00:46	Free an difference	Fund No.:	2610
DI #	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE HUMN-ABEH-2 Revenue Adjustments	Expenditures	Revenue	GPR Support
DEPT	This decision item adjusts SSI and Medical Assistance revenues to appropriate levels for 2020.	\$0	(\$446,262	\$446,262
		\$	(+ ,	¢ · · · · · · · · · · · ·
EXEC				\$0
LALO				ψυ
ADOPTED				\$0
ADOFIED				Φ Ο
	NET DI # HUMN-ABEH-2	\$0	(\$446,262	\$446,262
DI #	HUMN-ABEH-3 Program Specific Changes	φ0	(\$110,202	φ++0,202
DEPT	This decision reflects increased net operating expense of \$187,150, contractual expense of \$274,198 and	\$461,348	\$36,893	\$424,455
	associated revenue in the amount of \$36,893 to utilization levels in 2020.			
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-ABEH-3	\$461,348	\$36,893	\$424,455
DI #	HUMN-ABEH-4 Base Transfers & Reallocations	\$075.040	(\$4,004,050	* 4 000 000
DEPT	This decision item reflects base transfers and reallocations between line items during 2019 that are made permanent in the 2020 budget. Basic County Allocation revenue is reallocated from this program department-	\$275,218	(\$1,334,050	\$1,609,268
	wide to reflect current operating levels.			
			1	
EXEC				\$0
		(I	
ADOPTED				\$0
	NET DI # HUMN-ABEH-4	\$275,218	(\$1,334,050	\$1,609,268
		φ270,218	(φ1,334,050	¢1,009,208
	2020 REQUESTED BUDGET	\$35,654,079	\$20,852,865	\$14,801,214