

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
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. 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 case management, day services, residential care, community and institution-based crisis supports.

	Actual 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,758,548	\$2,821,500	\$0	\$0	\$2,821,500	\$551,148	\$2,821,500	\$0
Operating Expenses	\$112,078	\$125,800	\$283,268	\$0	\$409,068	\$23,039	\$409,068	\$0
Contractual Services	\$32,559,841	\$36,392,895	\$110,958	\$50,000	\$36,553,853	\$7,542,016	\$36,553,853	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$34,430,467	\$39,340,195	\$394,227	\$50,000	\$39,784,422	\$8,116,202	\$39,784,422	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$19,799,909	\$21,319,891	\$241,789	\$0	\$21,561,680	\$4,693,962	\$21,561,680	\$0
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	\$214,085	\$96,960	\$0	\$50,000	\$146,960	\$0	\$146,960	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,013,994	\$22,916,851	\$241,789	\$50,000	\$23,208,640	\$4,693,962	\$23,208,640	\$0
GPR SUPPORT	\$14,416,473	\$16,423,344			\$16,575,781			\$0
F.T.E. STAFF	23.000	27.000					27.000	0.000

Dept: Human Services		54		Fund Name: Human Services						
Prgm: Behavioral Health		304/46		Fund No.: 2610						
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$2,896,000	\$0	\$0	\$0	\$0	(\$2,896,000)	\$0	\$0	\$0	
Operating Expenses	\$125,800	\$0	\$0	\$0	\$0	(\$125,800)	\$0	\$0	\$0	
Contractual Services	\$36,392,895	\$0	\$476,407	\$0	\$0	(\$36,869,302)	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$39,414,695	\$0	\$476,407	\$0	\$0	(\$39,891,102)	\$0	\$0	\$0	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$21,319,891	\$0	\$419,451	\$0	\$0	(\$21,739,342)	\$0	\$0	\$0	
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	\$96,960	\$0	\$0	\$0	\$0	(\$96,960)	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$1,500,000	\$0	\$0	\$0	\$0	(\$1,500,000)	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$22,916,851	\$0	\$419,451	\$0	\$0	(\$23,336,302)	\$0	\$0	\$0	
GPR SUPPORT	\$16,497,844	\$0	\$56,956	\$0	\$0	(\$16,554,800)	\$0	\$0	\$0	
F.T.E. STAFF	27.000	0.000	0.000	0.000	0.000	(27.000)	0.000	0.000	0.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$39,414,695	\$22,916,851	\$16,497,844
DI #	HUMN-ABEH-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-ABEH-1				\$0	\$0	\$0

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-ABEH-2	Reallocation and Transfers				
DEPT	This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2022 that are continuing in 2023. This decision item reflects an expense increase of \$476,407, a revenue increase of \$419,451 for a net GPR increase of \$56,956.			\$476,407	\$419,451	\$56,956
EXEC					\$0	
ADOPTED					\$0	
NET DI # HUMN-ABEH-2			\$476,407	\$419,451	\$56,956	
DI #	HUMN-ABEH-3	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC					\$0	
ADOPTED					\$0	
NET DI # HUMN-ABEH-3			\$0	\$0	\$0	
DI #	HUMN-ABEH-4	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC					\$0	
ADOPTED					\$0	
NET DI # HUMN-ABEH-4			\$0	\$0	\$0	

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-ABEH-5	Behavioral Health Reorganization				
DEPT	This decision item reflects program and personnel transfers from the Adult and Community Service Division, as well as the Prevention and Early Intervention Division, to create program budgets within the new Behavioral Health Division. This decision item reflects transferred expenses of (\$39,891,102), revenue transferred of (\$23,336,302) for net GPR transferred (\$16,554,800).			(\$39,891,102)	(\$23,336,302)	(\$16,554,800)
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-ABEH-5			(\$39,891,102)	(\$23,336,302)	(\$16,554,800)	

--	--	--	--	--	--

2023 REQUESTED BUDGET	\$0	\$0	\$0
------------------------------	-----	-----	-----