

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: BH Administration	310/9A		Fund No: 2610

Mission:
To assist in keeping people across the lifespan safe during a behavioral health-related crisis and to aid in their recovery from mental illnesses and/or substance use disorders.

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	\$0	\$478,600	\$0	\$0	\$478,600	\$10,160	\$478,600	\$933,500
Operating Expenses	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$9,000	\$1,500,000	\$1,670,000
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,978,600	\$0	\$0	\$1,978,600	\$19,160	\$1,978,600	\$2,605,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,980
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,980
GPR SUPPORT	\$0	\$1,978,600			\$1,978,600			\$2,549,320
F.T.E. STAFF	0.000	5.000					5.000	7.000

Dept: Human Services		54							Fund Name: Human Services	
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DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$589,400	\$0	\$187,630	\$0	\$0	\$156,470	\$0	\$0	\$933,500	
Operating Expenses	\$1,500,000	\$0	\$0	\$0	\$100,000	\$70,000	\$0	\$0	\$1,670,000	
Contractual Services	\$1,800	\$0	(\$114,806)	\$0	\$0	\$114,806	\$0	\$0	\$1,800	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,091,200	\$0	\$72,824	\$0	\$100,000	\$341,276	\$0	\$0	\$2,605,300	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$55,980	\$0	\$0	\$55,980	
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	\$0	\$0	\$0	\$0	\$0	\$55,980	\$0	\$0	\$55,980	
GPR SUPPORT	\$2,091,200	\$0	\$72,824	\$0	\$100,000	\$285,296	\$0	\$0	\$2,549,320	
F.T.E. STAFF	5.000	0.000	1.000	0.000	0.000	1.000	0.000	0.000	7.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2023 BUDGET BASE				\$2,091,200	\$0	\$2,091,200
DI #	HUMN-BHAD-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-BHAD-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	HUMN-BHAD-2	Reallocations 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 \$72,824, no revenue change for a net GPR increase of \$72,824.			\$72,824	\$0	\$72,824
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-BHAD-2				\$72,824	\$0	\$72,824
DI #	HUMN-BHAD-3	THERE IS NO DECISION ITEM		\$0	\$0	\$0
DEPT						
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-BHAD-3				\$0	\$0	\$0
DI #	HUMN-BHAD-4	Other Changes Impacting Operating				
DEPT	This decision item includes department-wide utility cost reallocations (e.g., internet, phone, utilities) to realign operating funding to program area spending. This decision item reflects an expense increase of \$100,000, no revenue change for a net GPR increase of \$100,000.			\$100,000	\$0	\$100,000
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-BHAD-4				\$100,000	\$0	\$100,000

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-BHAD-5	Behavioral Health Division 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 \$341,276, revenue transferred of \$55,980 for net GPR transferred \$285,296.		\$341,276	\$55,980	\$285,296
EXEC					\$0
ADOPTED					\$0
NET DI #		HUMN-BHAD-5	\$341,276	\$55,980	\$285,296

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2023 REQUESTED BUDGET			\$2,605,300	\$55,980	\$2,549,320
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