

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services Fun
Prgm:	Mental Health	304/62		Fund No:	2600

Mission:

It is the mission of the Dane County Mental Health System to provide an array of mental health services that promote recovery and community inclusion. Natural supports are maximized to assist consumers to participate fully in their own growth to achieve their personal goals. Services are prioritized for persons with the highest level of need and the fewest resources.

Description:

As a part of this continuum of care the following services are provided: 1) community support services; 2) day center services; 3) case management; 4) work services; 5) supervised living arrangements through community based care/treatment facilities (CBRFs), adult family homes, and other community living options; 6) crisis intervention and stabilization (24 hour availability & stabilization); 7) inpatient hospital; 8) counseling/therapeutic resources (including psychotropic medications); 9) intake assessment; 10) psychosocial rehabilitation; 11) outreach. Services reflect community needs and are provided in partnership with other community resources. The mission is accomplished through provision of services that meet the needs of consumers in the least intrusive, most cost-effective, and clinically sound manner. Mental health services are provided as an integrated service in conjunction with other human services.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$205,755	\$217,400	\$0	\$0	\$217,400	\$60,389	\$217,400	\$233,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$24,251,916	\$22,756,614	\$0	\$0	\$22,756,614	\$6,963,087	\$22,756,614	\$23,833,536
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,457,671	\$22,974,014	\$0	\$0	\$22,974,014	\$7,023,477	\$22,974,014	\$24,067,236
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$16,918,131	\$16,806,455	\$0	\$0	\$16,806,455	\$4,477,244	\$16,806,455	\$17,900,110
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	\$16,918,131	\$16,806,455	\$0	\$0	\$16,806,455	\$4,477,244	\$16,806,455	\$17,900,110
GPR SUPPORT	\$7,539,540	\$6,167,559			\$6,167,559			\$6,167,126
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept:	Human Services	54							Fund Name:	Human Services Fun
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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$233,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$233,700	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$22,756,614	(\$183,267)	\$1,076,922	\$0	\$0	\$0	\$0	\$0	\$23,650,269	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$22,990,314	(\$183,267)	\$1,076,922	\$0	\$0	\$0	\$0	\$0	\$23,883,969	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$16,806,455	\$0	\$1,093,655	\$0	\$0	\$0	\$0	\$0	\$17,900,110	
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	\$16,806,455	\$0	\$1,093,655	\$0	\$0	\$0	\$0	\$0	\$17,900,110	
GPR SUPPORT	\$6,183,859	(\$183,267)	(\$16,733)	\$0	\$0	\$0	\$0	\$0	\$5,983,859	
F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2014 BUDGET BASE			\$22,990,314	\$16,806,455	\$6,183,859
DI #	HUMS-AMHL-1	Mendota Inpatient			
DEPT			\$0	\$0	\$0
EXEC	Reduce Mendota Inpatient Hospital line to reflect anticipated savings from reduced hospital rates. Also, fund 2014 Living Wage.		(\$183,267)	\$0	(\$183,267)
ADOPTED					\$0
	NET DI #	HUMS-AMHL-1	(\$183,267)	\$0	(\$183,267)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	HUMS-AMHL-2	Base Transfers, Reallocations and Resolutions			
DEPT	This decision item reflects an expenditure increase of \$866,737, which is (\$16,733) GPR and \$883,470 revenue. Revenues are allocated to expand residential care and other essential services. This decision item also reflects an expenditure increase of \$210,185, which is 100% revenue. These are budgetary changes that were approved in 2013 and are expected to continue in 2014.		\$1,076,922	\$1,093,655	(\$16,733)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
	NET DI #	HUMS-AMHL-2	\$1,076,922	\$1,093,655	(\$16,733)

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2014 EXECUTIVE BUDGET			\$23,883,969	\$17,900,110	\$5,983,859
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