

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

Mission:

It is the mission of the Dane County Adult 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 services; 3) case management; 4) supported employment; 5) supervised living arrangements; 6) crisis intervention and stabilization (24 hour availability); 7) inpatient hospital; 8) counseling/therapeutic resources (including psychotropic medications); 9) intake assessment; 10) psychosocial rehabilitation; and 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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$296,082	\$470,350	\$0	\$0	\$470,350	\$103,442	\$470,350	\$586,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$23,793,794	\$27,034,468	\$0	\$107,000	\$27,141,468	\$6,792,297	\$27,141,468	\$28,953,671
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,089,876	\$27,504,818	\$0	\$107,000	\$27,611,818	\$6,895,739	\$27,611,818	\$29,540,371
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$18,340,227	\$20,901,150	\$0	\$107,000	\$21,008,150	\$5,797,057	\$21,008,150	\$22,892,960
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	\$18,340,227	\$20,901,150	\$0	\$107,000	\$21,008,150	\$5,797,057	\$21,008,150	\$22,892,960
GPR SUPPORT	\$5,749,649	\$6,603,668			\$6,603,668			\$6,647,411
F.T.E. STAFF	4.000	6.000				6.000		7.000

Dept:	Human Services	54							Fund Name:	Human Services Fund
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DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$511,000	\$75,700	\$0	\$8,000	\$0	\$0	\$0	\$0	\$594,700	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$27,034,468	\$0	\$1,919,203	\$0	\$24,784	\$250,027	\$0	\$0	\$29,228,482	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$27,545,468	\$75,700	\$1,919,203	\$8,000	\$24,784	\$250,027	\$0	\$0	\$29,823,182	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$20,901,150	\$75,700	\$1,916,110	\$0	\$624	\$1,064	\$0	\$0	\$22,894,648	
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	\$20,901,150	\$75,700	\$1,916,110	\$0	\$624	\$1,064	\$0	\$0	\$22,894,648	
GPR SUPPORT	\$6,644,318	\$0	\$3,093	\$8,000	\$24,160	\$248,963	\$0	\$0	\$6,928,534	
F.T.E. STAFF	6.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2017 BUDGET BASE				\$27,545,468	\$20,901,150	\$6,644,318
DI #	HUMS-AMHL-1	Efficiencies				
DEPT	Adds a fully funded 1 FTE Social Worker for the MA Comprehensive Community Services program.			\$75,700	\$75,700	\$0
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED						\$0
NET DI # HUMS-AMHL-1				\$75,700	\$75,700	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AMHL-2	Base Transfers and Reallocations			
DEPT	This decision item reflects an expenditure change of \$1,919,203, which is \$3,093 GPR and \$1,916,110 revenue. Enhancements include CCS, Community Support Program (CSP) services, Transitional Housing Program, Kajsia House, and increased Emergency Services mobility.		\$1,919,203	\$1,916,110	\$3,093
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED					\$0
NET DI # HUMS-AMHL-2			\$1,919,203	\$1,916,110	\$3,093
DI #	HUMS-AMHL-3	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$8,000	\$0	\$8,000
ADOPTED					\$0
NET DI # HUMS-AMHL-3			\$8,000	\$0	\$8,000
DI #	HUMS-AMHL-4	Adjust Living Wage			
DEPT			\$0	\$0	\$0
EXEC	Provide funding for Living Wage to \$12.50.		\$24,784	\$624	\$24,160
ADOPTED					\$0
NET DI # HUMS-AMHL-4			\$24,784	\$624	\$24,160

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AMHL-5	COLA for POS Providers			
DEPT			\$0	\$0	\$0
EXEC	Provide funding for a 0.7% COLA for purchase-of-service providers in the Department of Human Services.		\$250,027	\$1,064	\$248,963
ADOPTED					\$0
	NET DI #	HUMS-AMHL-5	\$250,027	\$1,064	\$248,963

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2017 EXECUTIVE BUDGET			\$29,823,182	\$22,894,648	\$6,928,534
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