

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

Mission:

It is the mission of the Dane County Adult Mental Health System to provide an array of mental health services that are recovery oriented and where natural supports are maximized to assist consumers in participating more successfully in the community and reaching their highest level of functioning. These services should be prioritized to the persons with the highest level of needs and promote recovery and community inclusion.

Description:

As a part of this continuum of care the following services will be 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; and 10) psychosocial rehabilitation; 11) outreach. Services should reflect community needs and be provided in partnership with other community resources. The mission will be 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 will be provided as an integrated service in conjunction with other human services.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$18,185,607	\$17,275,900	\$0	\$578,598	\$17,854,498	\$5,785,458	\$19,260,673	\$18,954,769
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,187,607</b>	<b>\$17,275,900</b>	<b>\$0</b>	<b>\$578,598</b>	<b>\$17,854,498</b>	<b>\$5,785,458</b>	<b>\$19,260,673</b>	<b>\$18,954,769</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,820,699	\$11,915,563	\$0	\$405,648	\$12,321,211	\$5,380,975	\$12,356,080	\$13,028,236
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
<b>TOTAL</b>	<b>\$12,820,699</b>	<b>\$11,915,563</b>	<b>\$0</b>	<b>\$405,648</b>	<b>\$12,321,211</b>	<b>\$5,380,975</b>	<b>\$12,356,080</b>	<b>\$13,028,236</b>
<b>GPR SUPPORT</b>	<b>\$5,366,908</b>	<b>\$5,360,337</b>			<b>\$5,533,287</b>			<b>\$5,926,533</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>				<b>0.000</b>		<b>0.000</b>

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	2008	<b>Net Decision Items</b>							2008 Adopted
<b>DI#</b>	<b>Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>Budget</b>
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$17,275,900	\$765,275	\$728,564	\$164,030	\$21,000	\$0	\$0	\$0	\$18,954,769
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,275,900</b>	<b>\$765,275</b>	<b>\$728,564</b>	<b>\$164,030</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,954,769</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$11,915,563	\$548,295	\$564,378	\$0	\$0	\$0	\$0	\$0	\$13,028,236
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
<b>TOTAL</b>	<b>\$11,915,563</b>	<b>\$548,295</b>	<b>\$564,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,028,236</b>
<b>GPR SUPPORT</b>	<b>\$5,360,337</b>	<b>\$216,980</b>	<b>\$164,186</b>	<b>\$164,030</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,926,533</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$17,275,900	\$11,915,563	\$5,360,337
DI #	HUMS-AMHL-1 Program Specific Changes			
DEPT	This decision item reflects an expenditure increase of \$700,715, which includes \$548,295 revenue and \$152,420 GPR. The GPR increase represents \$500,000 for MMHI Inpatient and MMHI Diversion, offset by (\$347,580) in GPR savings.	\$700,715	\$548,295	\$152,420
EXEC	To reverse the transfer from supported employment at Chrysalis. To reverse the transfer from supported employment at Yahara House. To restore the cut to supported employment at Valley Packaging. To restore the cut to supported employment at Work Plus.	\$64,560	\$0	\$64,560
ADOPTED	Approved as Recommended	\$0	\$0	\$0
<b>NET DI # HUMS-AMHL-1</b>		<b>\$765,275</b>	<b>\$548,295</b>	<b>\$216,980</b>

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-AMHL-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$ 728,564 and revenue of \$564,378 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$728,564	\$564,378	\$164,186
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-AMHL-2			\$728,564	\$564,378	\$164,186
DI #	HUMS-AMHL-3	Mendota Rate Increase			
DEPT			\$0	\$0	\$0
EXEC	Adds \$164,030 to pay for the recently published State's 9.5% increase in Mendota rate starting October 1, 2007.		\$164,030	\$0	\$164,030
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-AMHL-3			\$164,030	\$0	\$164,030
DI #	HUMS-AMHL-4	DAIS Case Manager			
DEPT			\$0	\$0	\$0
EXEC	To add 1 case manager to the Domestic Abuse Intervention Services (DAIS) program effective July 1, 2008. This increase will be contingent upon sufficient efficiencies occurring that were identified in the Criminal Justice audit.		\$21,000	\$0	\$21,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # HUMS-AMHL-4			\$21,000	\$0	\$21,000
<b>2008 ADOPTED BUDGET</b>			<b>\$18,954,769</b>	<b>\$13,028,236</b>	<b>\$5,926,533</b>