

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: Comprehensive Community Services	304/45		Fund No: 2610

Mission:

Comprehensive Community Services, or CCS, is a program that provides mental health and substance use services to people of all ages. The intent of CCS services is to assist people in identifying their personal goals and in working towards those goals at their own pace. In the CCS program you are in charge of your own recovery.

Description:

This program is a Medicaid benefit for individuals who have a mental health and/or substance use diagnosis that provides psychosocial rehabilitation services. Once eligibility is confirmed by meeting State-determined criteria, the individual and a service facilitator assemble a recovery team that works with the individual to establish and make progress toward recovery goals at a pace set by the individual. CCS embraces many core values in its approach to the delivery of mental health and substance use services. CCS values include:

- Respect of client values—what is important to you?
- Inclusion of natural supports and family—who is important to you?
- Flexibility of services—what you need, when you need it.
- Community—services will be provided where you need and want them.
- Respect of client choice—it's up to you!

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,815,113	\$2,368,700	\$0	\$0	\$2,368,700	\$574,088	\$2,368,700	\$2,974,500
Operating Expenses	\$12,968	\$10,036	\$0	\$0	\$10,036	\$1,722	\$10,036	\$10,009
Contractual Services	\$21,749,067	\$21,505,000	\$0	\$0	\$21,505,000	\$6,188,490	\$21,505,000	\$21,505,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$23,577,148	\$23,883,736	\$0	\$0	\$23,883,736	\$6,764,300	\$23,883,736	\$24,489,509
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$23,299,466	\$23,883,736	\$0	\$0	\$23,883,736	\$6,214,812	\$23,883,736	\$24,489,509
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	\$23,299,466	\$23,883,736	\$0	\$0	\$23,883,736	\$6,214,812	\$23,883,736	\$24,489,509
GPR SUPPORT	\$277,682	\$0			\$0			\$0
F.T.E. STAFF	24.000	24.000					24.000	30.000

Dept: Human Services	54								Fund Name: Human Services
Prgm: Comprehensive Community Services	304/45								Fund No.: 2610
DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$2,426,000	\$0	\$0	\$548,500	\$0	\$0	\$0	\$0	\$2,974,500
Operating Expenses	\$10,036	\$0	(\$27)	\$0	\$0	\$0	\$0	\$0	\$10,009
Contractual Services	\$21,505,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,505,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$23,941,036	\$0	(\$27)	\$548,500	\$0	\$0	\$0	\$0	\$24,489,509
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$23,883,736	\$0	(\$27)	\$605,800	\$0	\$0	\$0	\$0	\$24,489,509
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	\$23,883,736	\$0	(\$27)	\$605,800	\$0	\$0	\$0	\$0	\$24,489,509
GPR SUPPORT	\$57,300	\$0	\$0	(\$57,300)	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	24.000	0.000	0.000	6.000	0.000	0.000	0.000	0.000	30.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2022 BUDGET BASE				\$23,941,036	\$23,883,736	\$57,300
DI #	HUMN-ACCS-1	THERE IS NO DECISION ITEM				
DEPT				\$0	\$0	\$0
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-ACCS-1				\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-ACCS-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 2021 that are continuing in 2022. This decision item reflects an expense decrease of (\$27) and a revenue reduction of (\$27) for a no net change in GPR.			(\$27)	(\$27)	\$0
EXEC					\$0	
ADOPTED					\$0	
NET DI #			HUMN-ACCS-2	(\$27)	(\$27)	\$0
DI #	HUMN-ACCS-3	New Expenditures and/or Revenue Changes				
DEPT	This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision item reflects an expense increase of \$548,500 and a revenue increase of \$605,800 for a net GPR reduction of			\$548,500	\$605,800	(\$57,300)
EXEC					\$0	
ADOPTED					\$0	
NET DI #			HUMN-ACCS-3	\$548,500	\$605,800	(\$57,300)
2022 REQUESTED BUDGET			\$24,489,509	\$24,489,509	\$0	