

<b>Dept:</b> Human Services	54	<b>DANE COUNTY</b>	<b>Fund Name:</b> Human Services
<b>Prgm:</b> Comprehensive Community Services	304/45		<b>Fund No:</b> 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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$2,124,668	\$3,063,200	\$0	\$0	\$3,063,200	\$656,393	\$3,063,200	\$0
Operating Expenses	\$15,204	\$10,009	\$0	\$0	\$10,009	\$2,353	\$10,009	\$0
Contractual Services	\$27,172,114	\$21,505,000	\$0	\$0	\$21,505,000	\$7,906,320	\$21,505,000	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$29,311,986</b>	<b>\$24,578,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,578,209</b>	<b>\$8,565,066</b>	<b>\$24,578,209</b>	<b>\$0</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$29,080,039	\$24,489,509	\$0	\$0	\$24,489,509	\$7,960,184	\$24,489,509	\$0
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>\$29,080,039</b>	<b>\$24,489,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,489,509</b>	<b>\$7,960,184</b>	<b>\$24,489,509</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$231,947</b>	<b>\$88,700</b>			<b>\$88,700</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>24.000</b>	<b>30.000</b>					<b>30.000</b>	<b>0.000</b>

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DI#	2023 Base	Net Decision Items							2023 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$3,081,100	\$0	\$0	\$0	\$0	(\$3,081,100)	\$0	\$0	\$0
Operating Expenses	\$10,009	\$0	\$0	\$0	\$0	(\$10,009)	\$0	\$0	\$0
Contractual Services	\$21,505,000	\$0	\$0	\$0	\$0	(\$21,505,000)	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,596,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$24,596,109)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$24,489,509	\$0	\$0	\$0	\$0	(\$24,489,509)	\$0	\$0	\$0
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>\$24,489,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$24,489,509)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$106,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$106,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>30.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(30.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2023 BUDGET BASE</b>				\$24,596,109	\$24,489,509	\$106,600
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	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #			\$0	\$0	\$0
DI #	HUMN-ACCS-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #			\$0	\$0	\$0
DI #	HUMN-ACCS-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #			\$0	\$0	\$0

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<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE</b>			<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>	
DI #	HUMN-ACCS-5	Behavioral Health 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 an expense transfer of (\$24,596,109), a revenue transfer of (\$24,489,509) for a net GPR transfer of (\$106,600).			(\$24,596,109)	(\$24,489,509)	(\$106,600)
EXEC						\$0
ADOPTED						\$0
NET DI #			HUMN-ACCS-5	(\$24,596,109)	(\$24,489,509)	(\$106,600)

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<b>2023 REQUESTED BUDGET</b>	\$0	\$0	\$0
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