

Dept: Human Services	54	DANE COUNTY	Fund Name: Human Services
Prgm: BH Comprehensive Community Support	310/99		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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,543,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,384
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,505,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,060,084
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,055,949
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,055,949
GPR SUPPORT	\$0	\$0			\$0			\$4,135
F.T.E. STAFF	0.000	0.000					0.000	35.000

Dept: Human Services	54								Fund Name: Human Services
Prgm: BH Comprehensive Community Support	310/99								Fund No.: 2610
DI#	2023 Base	Net Decision Items							2023 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$0	(\$35,800)	\$426,800	\$0	\$3,152,700	\$0	\$0	\$3,543,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$11,384	\$0	\$0	\$11,384
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$21,505,000	\$0	\$0	\$21,505,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	(\$35,800)	\$426,800	\$0	\$24,669,084	\$0	\$0	\$25,060,084
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$70,800	\$426,800	\$0	\$24,558,349	\$0	\$0	\$25,055,949
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	\$0	\$0	\$70,800	\$426,800	\$0	\$24,558,349	\$0	\$0	\$25,055,949
GPR SUPPORT	\$0	\$0	(\$106,600)	\$0	\$0	\$110,735	\$0	\$0	\$4,135
F.T.E. STAFF	0.000	0.000	(0.500)	5.000	0.000	30.500	0.000	0.000	35.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2023 BUDGET BASE			\$0	\$0	\$0
DI #	HUMN-BHCC-1	THERE IS NO DECISION ITEM	\$0	\$0	\$0
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMN-BHCC-1			\$0	\$0	\$0

Dept:	Human Services	54	Fund Name:	Human Services
Prgm:	BH Comprehensive Community Suppo 310/99		Fund No.:	2610

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-BHCC-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 2022 that are continuing in 2023. This decision item reflects an expense decrease of (\$35,800), a revenue increase of \$70,800 for a net GPR decrease of (\$106,600).		(\$35,800)	\$70,800	(\$106,600)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-BHCC-2	(\$35,800)	\$70,800	(\$106,600)
DI #	HUMN-BHCC-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 the addition of new positions funded with offsetting revenue. This decision item reflects an expense increase of \$426,800, a revenue increase of \$426,800 for a net zero GPR impact.		\$426,800	\$426,800	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-BHCC-3	\$426,800	\$426,800	\$0
DI #	HUMN-BHCC-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-BHCC-4	\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support	
DI #	HUMN-BHCC-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 \$24,669,084, a revenue transfer of \$24,558,349 for a net GPR trnsfer of \$110,735.			\$24,669,084	\$24,558,349	\$110,735
EXEC						\$0
ADOPTED						\$0
NET DI #						
			HUMN-BHCC-5	\$24,669,084	\$24,558,349	\$110,735

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2023 REQUESTED BUDGET	\$25,060,084	\$25,055,949	\$4,135
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