

<b>Dept:</b>	Human Services 2610	54	<b>DANE COUNTY</b>	<b>Fund Name:</b>	2610
<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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,463,540	\$2,040,600	\$0	\$0	\$2,040,600	\$494,387	\$2,040,600	\$2,368,700
Operating Expenses	\$5,116	\$10,036	\$0	\$0	\$10,036	\$2,121	\$10,036	\$10,036
Contractual Services	\$21,454,515	\$20,050,034	\$0	\$0	\$20,050,034	\$5,643,312	\$20,050,034	\$21,505,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$22,923,170</b>	<b>\$22,100,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,100,670</b>	<b>\$6,139,820</b>	<b>\$22,100,670</b>	<b>\$23,883,736</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$22,337,094	\$22,061,170	\$0	\$0	\$22,061,170	\$5,681,022	\$22,061,170	\$23,883,736
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>\$22,337,094</b>	<b>\$22,061,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,061,170</b>	<b>\$5,681,022</b>	<b>\$22,061,170</b>	<b>\$23,883,736</b>
<b>GPR SUPPORT</b>	<b>\$586,076</b>	<b>\$39,500</b>			<b>\$39,500</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>18.000</b>	<b>20.000</b>					<b>20.000</b>	<b>24.000</b>

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DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$2,077,100	\$0	\$0	\$0	\$0	\$291,600	\$0	\$0	\$2,368,700	
Operating Expenses	\$10,036	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,036	
Contractual Services	\$20,050,034	\$0	\$0	\$0	\$0	\$1,454,966	\$0	\$0	\$21,505,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$22,137,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,746,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,883,736</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$22,061,170	\$0	\$0	\$0	\$0	\$1,822,566	\$0	\$0	\$23,883,736	
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>\$22,061,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,822,566</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,883,736</b>	
GPR SUPPORT	\$76,000	\$0	\$0	\$0	\$0	(\$76,000)	\$0	\$0	\$0	
F.T.E. STAFF	20.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	24.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2021 BUDGET BASE</b>			\$22,137,170	\$22,061,170	\$76,000
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 # HUMN-ACCS-2	\$0	\$0	\$0
DI #	HUMN-ACCS-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
		NET DI # HUMN-ACCS-3	\$0	\$0	\$0
DI #	HUMN-ACCS-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
		NET DI # HUMN-ACCS-4	\$0	\$0	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMN-ACCS-5	Other/New Expenditures and/or Revenue Changes			
DEPT	This decision item includes increased revenues where applicable and changes to adjust expense/revenue levels accordingly. This decision adds 4.0 FTE's costing \$291,600 and expands CCS contractual expense \$1,454,966 and adds revenue to reflect anticipated levels at \$1,822,566 in 2021 for a net levy savings of (\$76,000).		\$1,746,566	\$1,822,566	(\$76,000)
EXEC					\$0
ADOPTED					\$0
	NET DI #	HUMN-ACCS-5	\$1,746,566	\$1,822,566	(\$76,000)

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<b>2021 REQUESTED BUDGET</b>			\$23,883,736	\$23,883,736	\$0
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