Dept:	Human Services 2610	5	54	[DANE COUNTY			Fund Name:	2610
Prgm:	Comprehensive Community Serv	vices 3	304/45					Fund No:	2610
Mission: The Dane County Comprehensive Community Services (CCS) is focused on the client and working with the individual to support a life in recovery recognizing that this is unique to each individual.									
Descriptio	on: This program is a Medicaid bene eligibility is confirmed by meeting make progress toward recovery o	g State-determined	criteria, the indiv	idual and a service	facilitator asser	nble a recovery tea	am that works wi	th the individual	to establish and
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!									
				ютт.					
		p to you!	Adopted	2017	Board	Budget	2018	Estimated	Department
	Respect of client choice—it's up	p to you!			Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
	Respect of client choice—it's up	Actual 2017	Adopted 2018	2017 Carry Forward	Transfers	As Modified	YTD	2018	Request
Person	Respect of client choice—it's up	Actual 2017 \$0	Adopted 2018 \$0	2017 Carry Forward \$0	Transfers \$0	As Modified \$0	YTD \$0	<u>2018</u> \$0	Request \$1,363,900
Person Operati	Respect of client choice—it's up AM EXPENDITURES inel Costs ing Expenses	Actual 2017 \$0 \$0	Adopted 2018 \$0 \$0	2017 Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified \$0 \$0	YTD \$0 \$0	2018 \$0 \$0	Request \$1,363,900 \$10,036
Person Operati Contrac	Respect of client choice—it's up AM EXPENDITURES inel Costs ing Expenses ctual Services	Actual 2017 \$0 \$0 \$0 \$0	Adopted 2018 \$0 \$0 \$0	2017 Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$0	YTD \$0 \$0 \$0	2018 \$0 \$0 \$0	Request \$1,363,900 \$10,036 \$20,092,370
Person Operati Contrad Operati	Respect of client choice—it's up AM EXPENDITURES inel Costs ing Expenses	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2018 \$0 \$0 \$0 \$0 \$0 \$0	2017 Carry Forward \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0	Request \$1,363,900 \$10,036 \$20,092,370 \$0
Person Operati Contrad Operati TOTAL	Respect of client choice—it's up AM EXPENDITURES Inel Costs Ing Expenses Ing Expenses Ing Capital	Actual 2017 \$0 \$0 \$0 \$0	Adopted 2018 \$0 \$0 \$0	2017 Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$0 \$0 \$0	YTD \$0 \$0 \$0	2018 \$0 \$0 \$0	Request \$1,363,900 \$10,036 \$20,092,370
Person Operati Contrac Operati TOTAL PROGRA	Respect of client choice—it's up AM EXPENDITURES inel Costs ing Expenses ctual Services	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2018 \$0 \$0 \$0 \$0 \$0 \$0	2017 Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,363,900 \$10,036 \$20,092,370 \$0 \$21,466,306
Person Operati Contrac Operati TOTAL PROGRA Taxes	• Respect of client choice—it's up AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2017 Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,363,900 \$10,036 \$20,092,370 \$0 \$21,466,306 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo	Respect of client choice—it's up AM EXPENDITURES Inel Costs Ing Expenses ctual Services Ing Capital AM REVENUE vernmental Revenue	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2017 Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,363,900 \$10,036 \$20,092,370 \$0 \$21,466,306 \$0 \$21,461,270
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License	Respect of client choice—it's up AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2017 Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,363,900 \$10,036 \$20,092,370 \$0 \$21,466,306 \$0 \$21,461,270 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I	Respect of client choice—it's up AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2017 Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,363,900 \$10,036 \$20,092,370 \$0 \$21,466,306 \$21,466,306 \$0 \$21,461,270 \$0 \$0 \$0 \$0 \$21,461,270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public	Respect of client choice—it's up AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2017 Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,363,900 \$10,036 \$20,092,370 \$0 \$21,466,306 \$21,461,270 \$0 \$0 \$21,461,270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public (Intergo	Respect of client choice—it's up AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2017 Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,363,900 \$10,036 \$20,092,370 \$0 \$21,466,306 \$0 \$21,461,270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella	Respect of client choice—it's up AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2017 Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,363,900 \$10,036 \$20,092,370 \$0 \$21,466,306 \$0 \$21,461,270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella Other F	Respect of client choice—it's up AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2017 Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,363,900 \$10,036 \$20,092,370 \$0 \$21,466,306 \$0 \$21,461,270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operati Contrac Operati TOTAL PROGRA Taxes Intergo License Fines, I Public O Intergo Miscella	• Respect of client choice—it's up AM EXPENDITURES inel Costs ing Expenses ctual Services ing Capital AM REVENUE vernmental Revenue es & Permits Forfeits & Penalties Charges for Services vernmental Charge for Services aneous Financing Sources	Actual 2017 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2017 Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2018 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$1,363,900 \$10,036 \$20,092,370 \$0 \$21,466,306 \$0 \$21,461,270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Dept: Human Services 2610		54						Fund Name:	
Prgm: Comprehensive Community Servi									2610
	2019		Net Decision Items						2019 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES		• · · · · · · · ·							• • • • • • • • •
Personnel Costs	\$0	\$1,363,900	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$1,363,900
Operating Expenses	\$0	\$0	\$10,036	\$0	\$0	\$0	\$0	\$0 \$0	\$10,036
Contractual Services	\$0	\$8,777,665	\$11,314,705	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$20,092,370
Operating Capital	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUE	\$0	\$10,141,565	\$11,324,741	\$0	\$0	\$0	\$0	\$0	\$21,466,306
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0 \$0	ەر \$9,812,507	₄₀ \$11,648,763	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$21,461,270
Licenses & Permits	\$0 \$0	\$9,012,507 \$0	\$11,040,703 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$21,401,270
Fines, Forfeits & Penalties	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Public Charges for Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Intergovernmental Charge for Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Miscellaneous	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Other Financing Sources	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL	\$0	\$9,812,507	\$11,648,763	\$0	\$0 \$0	\$0	\$0	\$0	\$21,461,270
GPR SUPPORT	\$0	\$329,058	(\$324,022)	\$0	\$0	\$0	\$0	\$0	\$5,036
F.T.E. STAFF	0.000	14.000	0.000	0.000	0.000	0.000	0.000	0.000	14.000
NARRATIVE INFORMATION ABOUT DEC	CISION ITEMS S	HOWN ABOVE					Expenditures	Revenue	GPR Support
2010 BUDGET BASE							\$0	\$0	\$0
DI # HUMN-ACCS-1								φU	φU
DI # HUMN-ACCS-1 TRANSFER TO NEW CHART OF ACCOUNTS – NEW BASE DEPT This decision item reflects an increased expense of \$10,141,565 and revenue of \$9,812,507 to transfer funds from Fund \$10,141,565							\$9,812,507	\$329,058	
2600 to the newly organized Fund 2610.								·	
EXEC									\$0
									•
ADOPTED							<u>г</u>		\$0
							<u> </u>		φ0
NET DI # HUMN-ACCS-1							\$10,141,565	\$9,812,507	\$329,058
						\$10,141,305	ψ 3 ,012,307	ψ529,030	

Dept:	Human Services 2610 54		Fund Name:	2610
Prgm:	Comprehensive Community Services 304/45		Fund No.:	2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	HUMN-ACCS-2 REALLOCATIONS & RE-ESTIMATES			
DEPT	This decision item re-estimates operational and contractual expenses for 2019 service levels. This item also re-	\$11,324,741	\$11,648,763	(\$324,022)
	estimates CCS revenue for 2019.			
EXEC				\$0
ADOPTED				\$0
NBOI TEE				ψŬ
	NET DI # HUMN-ACCS-2	\$11,324,741	\$11,648,763	(\$324,022)
	NET DI # HOWIN-ACC3-2	\$11,324,741	\$11,040,703	(\$524,022)
	2019 REQUESTED BUDGET	\$21,466,306	\$21,461,270	\$5,036