

<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:**

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.

**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 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,363,900
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,036
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,092,370
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,466,306</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,461,270
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,461,270</b>
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>			<b>\$5,036</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>14.000</b>

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DI#	2019 Base	Net Decision Items							2019 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$0	\$1,363,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,363,900	
Operating Expenses	\$0	\$0	\$10,036	\$0	\$0	\$0	\$0	\$0	\$10,036	
Contractual Services	\$0	\$8,777,665	\$11,314,705	\$0	\$0	\$0	\$0	\$0	\$20,092,370	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$0</b>	<b>\$10,141,565</b>	<b>\$11,324,741</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,466,306</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$9,812,507	\$11,648,763	\$0	\$0	\$0	\$0	\$0	\$21,461,270	
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>\$0</b>	<b>\$9,812,507</b>	<b>\$11,648,763</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,461,270</b>	
<b>GPR SUPPORT</b>	<b>\$0</b>	<b>\$329,058</b>	<b>(\$324,022)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,036</b>	
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>14.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14.000</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>				Expenditures	Revenue	GPR Support
<b>2019 BUDGET BASE</b>				\$0	\$0	\$0
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 2600 to the newly organized Fund 2610.			\$10,141,565	\$9,812,507	\$329,058
EXEC						\$0
ADOPTED						\$0
NET DI # HUMN-ACCS-1				\$10,141,565	\$9,812,507	\$329,058

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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-2 REALLOCATIONS & RE-ESTIMATES			
DEPT	This decision item re-estimates operational and contractual expenses for 2019 service levels. This item also re-estimates CCS revenue for 2019.	\$11,324,741	\$11,648,763	(\$324,022)
EXEC				\$0
ADOPTED				\$0
	<b>NET DI # HUMN-ACCS-2</b>	<b>\$11,324,741</b>	<b>\$11,648,763</b>	<b>(\$324,022)</b>

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<b>2019 REQUESTED BUDGET</b>		<b>\$21,466,306</b>	<b>\$21,461,270</b>	<b>\$5,036</b>
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