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|--------------|----------------------------------|--------|--------------------|-------------------|------|
| Dept: | Human Services 2610 | 54 | DANE COUNTY | Fund Name: | 2610 |
| Prgm: | Comprehensive Community Services | 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.

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 2018 | Adopted 2019 | 2018 Carry Forward | Board Transfers | Budget As Modified | 2019 YTD | Estimated 2019 | Department Request |
|---------------------------------------|----------------|---------------------|-----------------------|--------------------|-----------------------|--------------------|---------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personnel Costs | \$0 | \$1,401,200 | \$0 | \$0 | \$1,401,200 | \$427,358 | \$1,401,200 | \$1,902,300 |
| Operating Expenses | \$0 | \$10,036 | \$0 | \$0 | \$10,036 | \$2,238 | \$10,036 | \$10,036 |
| Contractual Services | \$0 | \$20,095,428 | \$0 | \$0 | \$20,095,428 | \$4,620,248 | \$20,095,428 | \$20,050,034 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$0 | \$21,506,664 | \$0 | \$0 | \$21,506,664 | \$5,049,843 | \$21,506,664 | \$21,962,370 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$0 | \$21,461,270 | \$0 | \$0 | \$21,461,270 | \$4,605,209 | \$21,461,270 | \$21,962,370 |
| 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 | \$21,461,270 | \$0 | \$0 | \$21,461,270 | \$4,605,209 | \$21,461,270 | \$21,962,370 |
| GPR SUPPORT | \$0 | \$45,394 | | | \$45,394 | | | \$0 |
| F.T.E. STAFF | 15.500 | 14.000 | | | | | 15.000 | 19.000 |

| Dept: Human Services 2610 | 54 | | | | | | | | Fund Name: 2610 |
|---|---------------------|--------------------|--------------|--------------|-------------------|--------------|--------------|--------------|------------------------|
| Prgm: Comprehensive Community Services | 304/45 | | | | | | | | Fund No.: 2610 |
| DI# | 2020 Base | Net Decision Items | | | | | | | 2020 Requested Budget |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | |
| PROGRAM EXPENDITURES | | | | | | | | | |
| Personnel Costs | \$1,547,100 | \$83,600 | \$0 | \$0 | \$271,600 | \$0 | \$0 | \$0 | \$1,902,300 |
| Operating Expenses | \$10,036 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,036 |
| Contractual Services | \$20,095,428 | \$0 | \$0 | \$0 | (\$45,394) | \$0 | \$0 | \$0 | \$20,050,034 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$21,652,564 | \$83,600 | \$0 | \$0 | \$226,206 | \$0 | \$0 | \$0 | \$21,962,370 |
| PROGRAM REVENUE | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$21,461,270 | \$229,500 | \$0 | \$0 | \$271,600 | \$0 | \$0 | \$0 | \$21,962,370 |
| 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 | \$21,461,270 | \$229,500 | \$0 | \$0 | \$271,600 | \$0 | \$0 | \$0 | \$21,962,370 |
| GPR SUPPORT | \$191,294 | (\$145,900) | \$0 | \$0 | (\$45,394) | \$0 | \$0 | \$0 | \$0 |
| F.T.E. STAFF | 15.000 | 1.000 | 0.000 | 0.000 | 3.000 | 0.000 | 0.000 | 0.000 | 19.000 |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | Expenditures | Revenue | GPR Support |
|--|---|--------------|--------------|-------------|
| 2020 BUDGET BASE | | \$21,652,564 | \$21,461,270 | \$191,294 |
| DI # | HUMN-ACCS-1 Program Specific Changes | | | |
| DEPT | This decision adds 1.0 FTE Quality Assurance Specialist position \$83,600 and adjusts revenue to 2020 anticipated earning levels \$229,500. | \$83,600 | \$229,500 | (\$145,900) |
| EXEC | | | | \$0 |
| ADOPTED | | | | \$0 |
| NET DI # HUMN-ACCS-1 | | \$83,600 | \$229,500 | (\$145,900) |

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|--|---|--------------------------------|---------------------|----------------|--------------------|
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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 | Base Transfers & Reallocations | | | |
| DEPT | This decision reflects resolution activity during 2019 for the addition of 2.0 FTE Social Workers and 1.0 Program Specialist \$271,600 that will continue in 2020. Revenue of \$271,600 is added to offset increased expense and reflect anticipated 2020 levels. | | \$226,206 | \$271,600 | (\$45,394) |
| EXEC | | | | | \$0 |
| ADOPTED | | | | | \$0 |
| NET DI # HUMN-ACCS-4 | | | \$226,206 | \$271,600 | (\$45,394) |
| 2020 REQUESTED BUDGET | | | \$21,962,370 | \$21,962,370 | \$0 |