Dept:	Human Services		54		DANE COUNTY			Fund Name:	Human Services
Prgm:	Comprehensive Community Set	rvices	304/45					Fund No:	2610
Mission:	Comprehensive Community Se to assist people in identifying th								
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!									
	Community—services will be p		ou need and wan	t them.					
	Community—services will be p		Adopted 2021	2020 2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
PROGR	Community—services will be p Respect of client choice—it's u	up to you! Actual	Adopted	2020	Board Transfers	Budget As Modified			Department Request
	Community—services will be p	up to you! Actual	Adopted	2020					
Person	Community—services will be p Respect of client choice—it's u	Actual	Adopted 2021	2020 Carry Forward	Transfers	As Modified	YTD	2021	Request \$2,974,500
Person Operat	Community—services will be p Respect of client choice—it's u	Actual 2020 \$1,815,113	Adopted 2021 \$2,368,700	2020 Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$2,368,700	YTD \$574,088	2021 \$2,368,700	Request \$2,974,500 \$10,009
Person Operat Contra Operat	Community—services will be p Respect of client choice—it's u	Actual 2020 \$1,815,113 \$12,968 \$21,749,067 \$0	Adopted 2021 \$2,368,700 \$10,036 \$21,505,000 \$0	2020 Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0	As Modified \$2,368,700 \$10,036 \$21,505,000 \$0	YTD \$574,088 \$1,722 \$6,188,490 \$0	2021 \$2,368,700 \$10,036 \$21,505,000 \$0	Request \$2,974,500 \$10,009 \$21,505,000 \$0
Person Operat Contra Operat TOTAL	Community—services will be p Respect of client choice—it's u	Actual 2020 \$1,815,113 \$12,968 \$21,749,067	Adopted 2021 \$2,368,700 \$10,036 \$21,505,000	2020 Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$2,368,700 \$10,036 \$21,505,000	YTD \$574,088 \$1,722 \$6,188,490	2021 \$2,368,700 \$10,036 \$21,505,000	Request \$2,974,500 \$10,009 \$21,505,000 \$0
Person Operat Contra Operat TOTAL PROGRA	Community—services will be p Respect of client choice—it's u	Actual 2020 \$1,815,113 \$12,968 \$21,749,067 \$0 \$23,577,148	Adopted 2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736	2020 Carry Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736	YTD \$574,088 \$1,722 \$6,188,490 \$0 \$6,764,300	2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736	Request \$2,974,500 \$10,009 \$21,505,000 \$0 \$24,489,509
Person Operat Contra Operat TOTAL PROGRA Taxes	Community—services will be p Respect of client choice—it's u	Actual 2020 \$1,815,113 \$12,968 \$21,749,067 \$0 \$23,577,148 \$0	Adopted 2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0	2020 Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0	YTD \$574,088 \$1,722 \$6,188,490 \$0 \$6,764,300 \$0	2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0	Request \$2,974,500 \$10,009 \$21,505,000 \$0 \$24,489,509 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo	Community—services will be p Respect of client choice—it's u	Actual 2020 \$1,815,113 \$12,968 \$21,749,067 \$0 \$23,577,148 \$0 \$23,299,466	Adopted 2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736	2020 Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736	YTD \$574,088 \$1,722 \$6,188,490 \$0 \$6,764,300 \$0 \$6,214,812	2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736	Request \$2,974,500 \$10,009 \$21,505,000 \$24,489,509 \$24,489,509
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License	Community—services will be p Respect of client choice—it's u AM EXPENDITURES anel Costs ang Expenses ctual Services ctual Services ang Capital AM REVENUE avernmental Revenue es & Permits	Actual 2020 \$1,815,113 \$12,968 \$21,749,067 \$0 \$23,577,148 \$0 \$23,299,466 \$0	Adopted 2021 \$2,368,700 \$10,036 \$21,505,000 \$23,883,736 \$0 \$23,883,736 \$0	2020 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	As Modified \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0	YTD \$574,088 \$1,722 \$6,188,490 \$0 \$6,764,300 \$0 \$6,214,812 \$0	2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0	Request \$2,974,500 \$10,009 \$21,505,000 \$24,489,509 \$24,489,509 \$24,489,509 \$0 \$24,489,509 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines,	Community—services will be p Respect of client choice—it's u AM EXPENDITURES anel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties	Actual 2020 \$1,815,113 \$12,968 \$21,749,067 \$0 \$23,577,148 \$0 \$23,299,466 \$0 \$0 \$0	Adopted 2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0	2020 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 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0	YTD \$574,088 \$1,722 \$6,188,490 \$0 \$6,764,300 \$0 \$6,214,812 \$0 \$0 \$0	2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0	Request \$2,974,500 \$10,009 \$21,505,000 \$24,489,509 \$24,489,509 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public	Community—services will be p Respect of client choice—it's u AM EXPENDITURES anel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services	Actual 2020 \$1,815,113 \$12,968 \$21,749,067 \$0 \$23,577,148 \$0 \$23,299,466 \$0 \$0 \$0 \$0 \$0	Adopted 2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0	2020 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 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$574,088 \$1,722 \$6,188,490 \$0 \$6,764,300 \$0 \$6,214,812 \$0 \$0 \$0 \$0 \$0	2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,974,500 \$10,009 \$21,505,000 \$24,489,509 \$24,489,509 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo	Community—services will be p Respect of client choice—it's u AM EXPENDITURES anel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services ivernmental Charge for Services	Actual 2020 \$1,815,113 \$12,968 \$21,749,067 \$0 \$23,577,148 \$0 \$23,299,466 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2020 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 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$574,088 \$1,722 \$6,188,490 \$0 \$6,764,300 \$0 \$6,214,812 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,974,500 \$10,009 \$21,505,000 \$24,489,509 \$24,489,509 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell	Community—services will be p Respect of client choice—it's u AM EXPENDITURES anel Costs ang Expenses ctual Services ing Capital AM REVENUE avernmental Revenue es & Permits Forfeits & Penalties Charges for Services avernmental Charge for Services aneous	Actual 2020 \$1,815,113 \$12,968 \$21,749,067 \$0 \$23,577,148 \$0 \$23,299,466 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2020 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 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$574,088 \$1,722 \$6,188,490 \$0 \$6,764,300 \$0 \$6,214,812 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,974,500 \$10,009 \$21,505,000 \$0 \$24,489,509 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell Other F	Community—services will be p Respect of client choice—it's u AM EXPENDITURES anel Costs ing Expenses ctual Services ing Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services ivernmental Charge for Services	Actual 2020 \$1,815,113 \$12,968 \$21,749,067 \$0 \$23,577,148 \$0 \$23,299,466 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2020 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 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$574,088 \$1,722 \$6,188,490 \$0 \$6,764,300 \$0 \$6,214,812 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,974,500 \$10,009 \$21,505,000 \$0 \$24,489,509 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes Intergo License Fines, Public Intergo Miscell	Community—services will be p Respect of client choice—it's u AM EXPENDITURES anel Costs ang Expenses ctual Services ang Capital AM REVENUE avernmental Revenue as & Permits Forfeits & Penalties Charges for Services avernmental Charge for Services aneous Financing Sources	Actual 2020 \$1,815,113 \$12,968 \$21,749,067 \$0 \$23,577,148 \$0 \$23,299,466 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2020 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 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$574,088 \$1,722 \$6,188,490 \$0 \$6,764,300 \$0 \$6,214,812 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 \$2,368,700 \$10,036 \$21,505,000 \$0 \$23,883,736 \$0 \$23,883,736 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$2,974,500 \$10,009 \$21,505,000 \$24,489,509 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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Dept: Human Services		54						Fund Name:	Human Services
Prgm: Comprehensive Communi	ty Services	304/45						Fund No.:	2610
	2022		Net Decision Items						2022 Requested
DI#	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$2,426,000	\$0	\$0	\$548,500	\$0	\$0	\$0	\$0	\$2,974,500
Operating Expenses	\$10,036	\$0	(\$27)	\$0	\$0	\$0	\$0	\$0	\$10,009
Contractual Services \$21,505		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,505,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$23,941,036	\$0	(\$27)	\$548,500	\$0	\$0	\$0	\$0	\$24,489,509
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$23,883,736	\$0	(\$27)	\$605,800	\$0	\$0	\$0	\$0	\$24,489,509
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 Ser	vices \$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	\$23,883,736	\$0	(\$27)	\$605,800	\$0	\$0	\$0	\$0	\$24,489,509
GPR SUPPORT	\$57,300	\$0	\$0	(\$57,300)	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	24.000	0.000	0.000	6.000	0.000	0.000	0.000	0.000	30.000
NARRATIVE INFORMATION ABO	UT DECISION ITEMS S	HOWN ABOVE					Expenditures	Revenue	GPR Support
							·		
2022 BUDGET BASE							\$23,941,036	\$23,883,736	\$57,300
DI # HUMN-ACCS-1	THERE IS NO DE	CISION ITEM							
DEPT							\$0	\$0	\$0
							·		
EXEC									\$0
							· · · · · · · · · · · · · · · · · · ·		<u>۴</u> ۵
ADOPTED									\$0
NET DI # HUMN-ACCS-1 \$0						\$0	\$0		

Dept: Prgm:	Human Services 54 Comprehensive Community Services 304/45		Fund Name: Fund No.:	Human Services 2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	HUMN-ACCS-2 Reallocations and Transfers This decision item reflects reallocation of expenditures, expenditure/revenue adjustments between contractual & operating lines resulting from operational changes, resolutions or fund transfers made in 2021 that are continuing in 2022. This decision item reflects an expense decrease of (\$27) and a revenue reduction of (\$27) for a no net change in GPR.	(\$27)	(\$27)	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI # HUMN-ACCS-2	(\$27)	(\$27)	\$0
DI # DEPT	HUMN-ACCS-3 New Expenditures and/or Revenue Changes This decision item includes increased revenue where applicable and changes to adjust expense/revenue levels accordingly. This includes addition of new positions funded with offsetting revenue and the refunding/repurposing of positions left vacant in 2021 to achieve savings targets. This decision item reflects	\$548,500	\$605,800	(\$57,300)
EXEC	an expense increase of \$548,500 and a revenue increase of \$605,800 for a net GPR reduction of			\$0
ADOPTED				\$0
	NET DI # HUMN-ACCS-3	\$548,500	\$605,800	(\$57,300)
	2022 REQUESTED BUDGET	\$24,489,509	\$24,489,509	\$0