Dept:	Human Services		54		DANE COUNTY	,		Fund Name:	Human Services
Prgm:	Comprehensive Community Ser	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.									
	Community—services will be p		ou need and want	t them.					
			Adopted 2022	t them. 2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
PROGRA	Community—services will be p	up to you!	Adopted	2021			-		Department Request
	Community—services will be p Respect of client choice—it's u	up to you!	Adopted	2021 Carry Forward \$0			-		
Person Operat	Community—services will be p Respect of client choice—it's u	Actual 2021	Adopted 2022 \$3,063,200 \$10,009	2021 Carry Forward \$0 \$0	Transfers \$0 \$0	As Modified	YTD	2022 \$3,063,200 \$10,009	Request \$0 \$0
Person Operat Contra	Community—services will be p Respect of client choice—it's u	Actual 2021 \$2,124,668 \$15,204 \$27,172,114	Adopted 2022 \$3,063,200 \$10,009 \$21,505,000	2021 Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$3,063,200 \$10,009 \$21,505,000	YTD \$656,393 \$2,353 \$7,906,320	2022 \$3,063,200 \$10,009 \$21,505,000	Request \$0 \$0 \$0 \$0
Person Operat Contra Operat	Community—services will be p Respect of client choice—it's u	Actual 2021 \$2,124,668 \$15,204 \$27,172,114 \$0	Adopted 2022 \$3,063,200 \$10,009 \$21,505,000 \$0	2021 Carry Forward \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0	As Modified \$3,063,200 \$10,009 \$21,505,000 \$0	YTD \$656,393 \$2,353 \$7,906,320 \$0	2022 \$3,063,200 \$10,009 \$21,505,000 \$0	Request \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL	Community—services will be p Respect of client choice—it's u	Actual 2021 \$2,124,668 \$15,204 \$27,172,114	Adopted 2022 \$3,063,200 \$10,009 \$21,505,000	2021 Carry Forward \$0 \$0 \$0	Transfers \$0 \$0 \$0	As Modified \$3,063,200 \$10,009 \$21,505,000	YTD \$656,393 \$2,353 \$7,906,320	2022 \$3,063,200 \$10,009 \$21,505,000	Request
Person Operat Contra Operat TOTAL PROGRA	Community—services will be p Respect of client choice—it's u	Actual 2021 \$2,124,668 \$15,204 \$27,172,114 \$0 \$29,311,986	Adopted 2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209	2021 Carry Forward \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209	YTD \$656,393 \$2,353 \$7,906,320 \$0 \$8,565,066	2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209	Request \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGRA Taxes	Community—services will be p Respect of client choice—it's u	Actual 2021 \$2,124,668 \$15,204 \$27,172,114 \$0 \$29,311,986 \$0	Adopted 2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0	2021 Carry Forward \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0	As Modified \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0	YTD \$656,393 \$2,353 \$7,906,320 \$0 \$8,565,066 \$0	2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0	Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo	Community—services will be p Respect of client choice—it's u	Actual 2021 \$2,124,668 \$15,204 \$27,172,114 \$0 \$29,311,986 \$0 \$29,080,039	Adopted 2022 \$3,063,200 \$10,009 \$21,505,000 \$24,578,209 \$0 \$24,489,509	2021 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 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509	YTD \$656,393 \$2,353 \$7,906,320 \$0 \$8,565,066 \$0 \$7,960,184	2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509	Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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 ting Expenses ctual Services ting Capital AM REVENUE overnmental Revenue es & Permits	Actual 2021 \$2,124,668 \$15,204 \$27,172,114 \$0 \$29,311,986 \$0 \$29,080,039 \$0	Adopted 2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0	2021 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 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0	YTD \$656,393 \$2,353 \$7,906,320 \$0 \$8,565,066 \$0 \$7,960,184 \$0	2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0	Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 ting Expenses ctual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties	Actual 2021 \$2,124,668 \$15,204 \$27,172,114 \$0 \$29,311,986 \$0 \$29,080,039 \$0 \$0 \$0	Adopted 2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0	2021 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 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0	YTD \$656,393 \$2,353 \$7,906,320 \$0 \$8,565,066 \$0 \$7,960,184 \$0 \$0 \$0	2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0	Request \$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 ting Expenses ctual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services	Actual 2021 \$2,124,668 \$15,204 \$27,172,114 \$0 \$29,311,986 \$0 \$29,080,039 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0	2021 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 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0	YTD \$656,393 \$2,353 \$7,906,320 \$0 \$8,565,066 \$0 \$7,960,184 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0	Request \$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 ting Expenses ctual Services ting Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	Actual 2021 \$2,124,668 \$15,204 \$27,172,114 \$0 \$29,311,986 \$0 \$29,080,039 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 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 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$656,393 \$2,353 \$7,906,320 \$0 \$8,565,066 \$0 \$7,960,184 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$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 Miscell	Community—services will be p Respect of client choice—it's u AM EXPENDITURES anel Costs ting Expenses ctual Services ting Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services byernmental Charge for Services laneous	Actual 2021 \$2,124,668 \$15,204 \$27,172,114 \$0 \$29,311,986 \$0 \$29,080,039 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 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 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$656,393 \$2,353 \$7,906,320 \$0 \$8,565,066 \$0 \$7,960,184 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$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 Miscell Other F	Community—services will be p Respect of client choice—it's u AM EXPENDITURES anel Costs ting Expenses ctual Services ting Capital AM REVENUE es & Permits Forfeits & Penalties Charges for Services overnmental Charge for Services	Actual 2021 \$2,124,668 \$15,204 \$27,172,114 \$0 \$29,311,986 \$0 \$29,080,039 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 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 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$656,393 \$2,353 \$7,906,320 \$0 \$8,565,066 \$0 \$7,960,184 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$0 \$0 \$0 \$0
Person Operat Contra Operat TOTAL PROGR/ Taxes Intergo License Fines, Public Intergo Miscell	Community—services will be p Respect of client choice—it's u AM EXPENDITURES anel Costs ting Expenses ctual Services ting Capital AM REVENUE overnmental Revenue es & Permits Forfeits & Penalties Charges for Services byernmental Charge for Services laneous Financing Sources	Actual 2021 \$2,124,668 \$15,204 \$27,172,114 \$0 \$29,311,986 \$0 \$29,080,039 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adopted 2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2021 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 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	YTD \$656,393 \$2,353 \$7,906,320 \$0 \$8,565,066 \$0 \$7,960,184 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2022 \$3,063,200 \$10,009 \$21,505,000 \$0 \$24,578,209 \$0 \$24,489,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Print Information: 8/26/2022 8:44 AM

	Human Services		54						Fund Name:	Human Services
Prgm:	Comprehensive Community Serv	rices 3	304/45						Fund No.:	2610
		2023		Net Decision Items						2023 Requested
DI#		Base	01	02	03	04	05	06	07	Budget
PROGRA	MEXPENDITURES									
	nel Costs	\$3,081,100	\$0	\$0	\$0	\$0	(\$3,081,100)		\$0	\$0
	ng Expenses	\$10,009	\$0	\$0	\$0	\$0	(\$10,009)	\$0	\$0	\$0
	tual Services	\$21,505,000	\$0	\$0	\$0	\$0	(\$21,505,000)	\$0	\$0	\$0
	ng Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$24,596,109	\$0	\$0	\$0	\$0	(\$24,596,109)	\$0	\$0	\$0
PROGRA	MREVENUE									
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	vernmental Revenue	\$24,489,509	\$0	\$0	\$0	\$0	(\$24,489,509)	\$0	\$0	\$0
License	s & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, F	Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public C	Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergov	vernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscella	aneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Fi	inancing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	-	\$24,489,509	\$0	\$0	\$0	\$0	(\$24,489,509)	\$0	\$0	\$0
GPR SUP	PPORT	\$106,600	\$0	\$0	\$0	\$0	(\$106,600)	\$0	\$0	\$0
F.T.E. ST	AFF	30.000	0.000	0.000	0.000	0.000	(30.000)	0.000	0.000	0.000
NARRAT	IVE INFORMATION ABOUT DEC	CISION ITEMS SH	IOWN ABOVE					Expenditures	Revenue	GPR Support
									* • • • • • • • • •	A 4 4 4 4 4 4 4
	2023 BUDGET BASE HUMN-ACCS-1							\$24,596,109	\$24,489,509	\$106,600
DI # DEPT	HUMIN-ACCS-1	THERE IS NO DEC	JSION TEM					\$0	\$0	\$0
DEIT								ψ0	ψυ	ψυ
EXEC										\$0
ADOPTED										\$0
-								I		
			NET DI #	HUMN-ACCS-1				\$0	\$0	\$0
								φ0	ψ	ψυ

Dept:	Human Services 54				Human Services
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 THERE IS NO DECISION ITEM		¢0.	¢0	¢0
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
			φ0	ψυ	φ0

Dept:	Human Services 54		Fund Name:	Human Services
Prgm:	Comprehensive Community Services 304/45		Fund No.:	2610
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI # DEPT	HUMN-ACCS-5 Behavioral Health Reorganization This decision item reflects program and personnel transfers from the Adult and Community Service Division, as well as the Prevention and Early Intervention Division, to create program budgets within the new Behavioral Health Division. This decision item reflects an expense transfer of (\$24,596,109), a	(\$24,596,109)	(\$24,489,509) (\$106,600)
EXEC	revenue transfer of (\$24,489,509) for a net GPR transfer of (\$106,600).			\$0
ADOPTED				\$0
ADOFTEL				φυ
	NET DI # HUMN-ACCS-5	(\$24,596,109)	(\$24,489,509) (\$106,600)
	2023 REQUESTED BUDGET	\$0	\$0	\$0
		ψυ	ψυ	ψυ