

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Children Come First	302/52		Fund No:	2600

Mission:

The mission of the Children Come First Program is to prevent or minimize the institutionalization of youth diagnosed with a severe emotional disturbance. Dane County is committed to maintaining as many of our youth in the community as possible by providing individualized treatment services to these youth and their families in an effective and cost efficient manner.

Description:

The State of Wisconsin, through the federal Medicaid program, provides the County with a capitated monthly rate to serve youth who can be diverted from psychiatric hospitals. Dane County pools this with other County funding to divert youth from Residential Care Centers (RCCs), psychiatric hospitals and Juvenile Corrections. The County chooses to provide those services in two broad groups: one through the Community Partnerships organization and the other through a separate unit in the Department entitled "Achieving Reintegration Through Teamwork" (ARTT). The ARTT Unit works primarily with youth who have been in treatment institutions and transitions them back to the community while the Community Partnerships program works primarily to divert youth who are at immediate risk of institutionalization.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$670,724	\$630,000	\$0	\$0	\$630,000	\$171,770	\$630,000	\$644,900
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,386,957	\$3,251,000	\$0	\$108,000	\$3,359,000	\$1,020,730	\$3,359,000	\$3,421,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,057,681	\$3,881,000	\$0	\$108,000	\$3,989,000	\$1,192,500	\$3,989,000	\$4,065,900
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,352,946	\$1,870,000	\$0	\$0	\$1,870,000	\$564,295	\$1,870,000	\$1,939,000
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	\$2,352,946	\$1,870,000	\$0	\$0	\$1,870,000	\$564,295	\$1,870,000	\$1,939,000
GPR SUPPORT	\$2,704,735	\$2,011,000			\$2,119,000			\$2,126,900
F.T.E. STAFF	6.700	6.700				6.700		6.700

Dept: Human Services		54							Fund Name: Human Services
Prgm: Children Come First		302/52							Fund No.: 2600
DI#	2013 Base	Net Decision Items							2013 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$639,400	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0	\$644,900
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$3,251,000	\$62,000	\$0	\$108,000	\$0	\$0	\$0	\$0	\$3,421,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,890,400	\$67,500	\$0	\$108,000	\$0	\$0	\$0	\$0	\$4,065,900
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,870,000	(\$39,000)	\$0	\$108,000	\$0	\$0	\$0	\$0	\$1,939,000
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	\$1,870,000	(\$39,000)	\$0	\$108,000	\$0	\$0	\$0	\$0	\$1,939,000
GPR SUPPORT	\$2,020,400	\$106,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,126,900
F.T.E. STAFF	6.700	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.700

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$3,890,400	\$1,870,000	\$2,020,400
DI #	HUMS-CCF-1 Expenditure Reductions and/or Reallocations			
DEPT	Expense is added into the CLTS wraparound budget and eliminated from the CCF-ARTT unit wraparound budget based on anticipated usage, and MA revenues were decreased based on actuals for a total GPR increase of \$101,000.	\$62,000	(\$39,000)	\$101,000
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$5,500	\$0	\$5,500
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-CCF-1		\$67,500	(\$39,000)	\$106,500

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
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DI #	HUMS-CCF-2	There is no decision item.			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED			\$0	\$0	\$0
NET DI #			HUMS-CCF-2	\$0	\$0

DI #	HUMS-CCF-3	Base Transfers, Reallocations and Resolutions			
DEPT		This decision reflects changes made in 2012 that will continue in 2013 for no net GPR change Department-wide.	\$108,000	\$108,000	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI #			HUMS-CCF-3	\$108,000	\$108,000

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2013 ADOPTED BUDGET			\$4,065,900	\$1,939,000	\$2,126,900
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