

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$630,281	\$644,900	\$0	\$0	\$644,900	\$175,732	\$644,900	\$675,700
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$3,237,008	\$3,421,000	\$0	\$0	\$3,421,000	\$954,725	\$3,421,000	\$3,360,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,867,289	\$4,065,900	\$0	\$0	\$4,065,900	\$1,130,457	\$4,065,900	\$4,035,700
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,779,164	\$1,939,000	\$0	\$0	\$1,939,000	\$524,240	\$1,939,000	\$1,962,000
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	\$1,779,164	\$1,939,000	\$0	\$0	\$1,939,000	\$524,240	\$1,939,000	\$1,962,000
GPR SUPPORT	\$2,088,126	\$2,126,900			\$2,126,900			\$2,073,700
F.T.E. STAFF	6.700	6.700					6.700	6.700

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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$675,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,700	
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Contractual Services	\$3,421,000	(\$61,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,360,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,096,700	(\$61,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,035,700	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$1,939,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,962,000	
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	\$1,939,000	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,962,000	
GPR SUPPORT	\$2,157,700	(\$84,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,073,700	
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
2014 BUDGET BASE		\$4,096,700	\$1,939,000	\$2,157,700
DI #	HUMS-CCF-1			
DEPT	New Efficiencies Expense reductions of \$100,000 are made to the internal (ARTT unit). A net \$16,000 expense increase is made to Community Partnerships of the Children Come First initiative.	(\$61,000)	\$23,000	(\$84,000)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED				\$0
NET DI # HUMS-CCF-1		(\$61,000)	\$23,000	(\$84,000)
2014 EXECUTIVE BUDGET		\$4,035,700	\$1,962,000	\$2,073,700