

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 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$680,104	\$697,600	\$0	\$0	\$697,600	\$207,094	\$697,600	\$704,600
Operating Expenses	\$399	\$0	\$0	\$0	\$0	\$43	\$0	\$0
Contractual Services	\$4,116,528	\$4,294,789	\$0	\$0	\$4,294,789	\$1,106,677	\$4,294,789	\$4,294,789
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,797,031	\$4,992,389	\$0	\$0	\$4,992,389	\$1,313,814	\$4,992,389	\$4,999,389
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,491,656	\$2,579,000	\$0	\$0	\$2,579,000	\$737,416	\$2,579,000	\$2,619,000
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	\$2,491,656	\$2,579,000	\$0	\$0	\$2,579,000	\$737,416	\$2,579,000	\$2,619,000
GPR SUPPORT	\$2,305,375	\$2,413,389			\$2,413,389			\$2,380,389
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#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$704,600	\$0	\$11,700	\$0	\$0	\$0	\$0	\$0	\$0	\$716,300
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,294,789	\$0	\$0	\$26,977	\$0	\$0	\$0	\$0	\$0	\$4,321,766
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,999,389	\$0	\$11,700	\$26,977	\$0	\$0	\$0	\$0	\$0	\$5,038,066
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,579,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,619,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,579,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,619,000
GPR SUPPORT	\$2,420,389	(\$40,000)	\$11,700	\$26,977	\$0	\$0	\$0	\$0	\$0	\$2,419,066
F.T.E. STAFF	6.700	0.000	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
2017 BUDGET BASE				\$4,999,389	\$2,579,000	\$2,420,389
DI #	HUMS-CCF-1	Efficiencies				
DEPT	This decision reflects a GPR savings of (\$40,000) resulting from net revenue increases supporting the Children Come First (CCF) initiative.			\$0	\$40,000	(\$40,000)
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED						\$0
NET DI # HUMS-CCF-1				\$0	\$40,000	(\$40,000)

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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	Adjust Personnel Costs				
DEPT			\$0	\$0	\$0	
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$11,700	\$0	\$11,700	
ADOPTED					\$0	
		NET DI #	HUMS-CCF-2	\$11,700	\$0	\$11,700

DI #	HUMS-CCF-3	COLA for POS Providers				
DEPT			\$0	\$0	\$0	
EXEC	Provide funding for a 0.7% COLA for purchase-of-service providers in the Department of Human Services.		\$26,977	\$0	\$26,977	
ADOPTED					\$0	
		NET DI #	HUMS-CCF-3	\$26,977	\$0	\$26,977

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2017 EXECUTIVE BUDGET	\$5,038,066	\$2,619,000	\$2,419,066
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