

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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$433,549	\$651,700	\$0	\$0	\$651,700	\$147,480	\$629,377	\$570,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,624,838	\$4,612,000	\$0	\$41,960	\$4,653,960	\$1,421,778	\$4,566,000	\$4,532,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,058,387	\$5,263,700	\$0	\$41,960	\$5,305,660	\$1,569,259	\$5,195,377	\$5,102,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,359,720	\$3,123,000	\$0	\$0	\$3,123,000	\$773,865	\$3,030,000	\$2,828,000
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	\$2,359,720	\$3,123,000	\$0	\$0	\$3,123,000	\$773,865	\$3,030,000	\$2,828,000
GPR SUPPORT	\$2,698,667	\$2,140,700			\$2,182,660			\$2,274,000
F.T.E. STAFF	6.600	8.600				8.600		7.600

Dept: Human Services		54							Fund Name: Human Services
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DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$631,900	(\$61,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$570,000
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,612,000	(\$121,960)	\$41,960	\$0	\$0	\$0	\$0	\$0	\$4,532,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,243,900	(\$183,860)	\$41,960	\$0	\$0	\$0	\$0	\$0	\$5,102,000
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,123,000	(\$295,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,828,000
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	\$3,123,000	(\$295,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,828,000
GPR SUPPORT	\$2,120,900	\$111,140	\$41,960	\$0	\$0	\$0	\$0	\$0	\$2,274,000
F.T.E. STAFF	8.600	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	7.600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$5,243,900	\$3,123,000	\$2,120,900
DI #	HUMS-CCF-1 Program Specific Changes			
DEPT	This decision item reflects decreased expenses of (\$183,860) and revenues of (\$295,000) to reflect the proper level of operation of the the Community Partnerships contract and staffing in the Department's ARTT Unit. The net result of these changes increase GPR by \$111,140.	(\$183,860)	(\$295,000)	\$111,140
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # HUMS-CCF-1		(\$183,860)	(\$295,000)	\$111,140

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CCF-2	Base Transfers & Resolutions			
DEPT	This decision item reflects reallocated expenses of \$41,960 as a result of fund transfers, resolutions and/or base transfers between programs for no net impact of GPR Department-wide.		\$41,960	\$0	\$41,960
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	HUMS-CCF-2	\$41,960	\$0	\$41,960

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2008 ADOPTED BUDGET	\$5,102,000	\$2,828,000	\$2,274,000
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