

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 2014	Adopted 2015	2014 Carry Forward	Board Transfers	Budget As Modified	2015 YTD	Estimated 2015	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$665,872	\$664,800	\$0	\$0	\$664,800	\$179,057	\$664,800	\$687,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$13	\$0	\$0
Contractual Services	\$3,419,843	\$4,150,360	\$0	\$0	\$4,150,360	\$1,257,454	\$4,150,360	\$4,268,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,085,715	\$4,815,160	\$0	\$0	\$4,815,160	\$1,436,524	\$4,815,160	\$4,955,600
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,104,622	\$2,552,000	\$0	\$0	\$2,552,000	\$782,709	\$2,552,000	\$2,579,000
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	\$2,104,622	\$2,552,000	\$0	\$0	\$2,552,000	\$782,709	\$2,552,000	\$2,579,000
GPR SUPPORT	\$1,981,093	\$2,263,160			\$2,263,160			\$2,376,600
F.T.E. STAFF	6.700	6.700					6.700	6.700

Dept: Human Services	54								Fund Name: Human Services
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DI#	2016 Base	Net Decision Items							2016 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$687,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$687,600
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$4,150,360	\$117,640	\$0	\$0	\$0	\$0	\$0	\$0	\$4,268,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,837,960	\$117,640	\$0	\$0	\$0	\$0	\$0	\$0	\$4,955,600
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,552,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,579,000
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	\$2,552,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,579,000
GPR SUPPORT	\$2,285,960	\$90,640	\$0	\$0	\$0	\$0	\$0	\$0	\$2,376,600
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
2016 BUDGET BASE		\$4,837,960	\$2,552,000	\$2,285,960
DI #	HUMS-CCF-1 New Efficiencies			
DEPT	This decision item increases contractual expense in the amount of \$117,640 and revenue by \$27,000 for a total GPR of \$90,640. This decision reflects the anticipated contract and revenue levels for 2016.	\$117,640	\$27,000	\$90,640
EXEC				\$0
ADOPTED				\$0
NET DI # HUMS-CCF-1		\$117,640	\$27,000	\$90,640
2016 REQUESTED BUDGET		\$4,955,600	\$2,579,000	\$2,376,600