

DEPARTMENT: Human Services
DIVISION: Children, Youth & Families
PROGRAM: Children Come First
SUBPROGRAM: N/A

EXPENDITURES

						PRELIMINARY	GPR	REVISED	
						AGENCY	REDUCTION	AGENCY	
						BASE	ALLOCATION	BASE	
YR	FUND	AGN	ORG	ACT	OBJ	UNIT DESCRIPTION			
05	260	510	4685	3011	0009	5APP SALARIES AND WAGES	\$308,900		\$308,900
05	260	510	4685	3011	0099	5APP RETIREMENT FUND	\$34,000		\$34,000
05	260	510	4685	3011	0108	5APP SOCIAL SECURITY	\$23,700		\$23,700
05	260	510	4685	3011	0117	5APP HEALTH	\$56,200		\$56,200
05	260	510	4685	3011	0153	5APP DENTAL	\$5,700		\$5,700
05	260	510	4685	3011	0171	5APP WAGE CONTINUATION	\$1,000		\$1,000
05	260	510	4685	3011	0180	5APP LIFE INSURANCE	\$100		\$100
05	260	510	4685	3011	0185	5APP FSA ADMINISTRATION FEE	\$100		\$100
05	260	510	4685	3011	0189	5APP WORKERS COMPENSATION	\$400		\$400
05	260	510	4685	3011	0241	5APP EMERGENCY PROTECTIVE PAY	\$0		\$0
05	260	510	4685	3011	0250	5APP SALARY SAVINGS	(\$6,100)		(\$6,100)
05	260	510	4685	3011	1319	5AP ARTT-WRAP AROUND SERVICES	\$243,000		\$243,000
05	260	510	4685	3011	6532	5AP CHILDREN COME FIRST	\$4,265,000		\$4,265,000
05	260	510	4685	3011	6533	5AP CCM-MA CRISIS INTERVENTION	\$63,000		\$63,000
TOTAL EXPENDITURES							\$4,995,000	\$0	\$4,995,000

DEPARTMENT: Human Services
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REVENUES

								PRELIMINARY	GPR	REVISED
								AGENCY	REDUCTION	AGENCY
								BASE	ALLOCATION	BASE
YR	FUND	AGN	ORG	ACT	SRC	APPR	UNIT DESCRIPTION			
05	260	510	4685	3011	0839	5AP	MANAGED CARE MA REVENUE	\$2,015,100		\$2,015,100
05	260	510	4685	3011	1439	5AP	MA CRISIS INTERVENTION REVENUE	\$513,000		\$513,000
05	260	510	4685	3011	1514	5AP	MACSDRB	\$250,000		\$250,000
TOTAL REVENUES								\$2,778,100	\$0	\$2,778,100
NET GENERAL FUND EFFECT								\$2,216,900	\$0	\$2,216,900

Dept:	Human Services	510	DANE COUNTY	Fund Name:	Human Services
Prgm:	Children Come First	4685		Fund No:	260

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 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$325,909	\$429,239	\$0	\$0	\$429,239	\$105,384	\$409,454	\$424,000
Operating Expenses	\$290,000	\$243,000	\$0	\$0	\$243,000	\$26,661	\$280,000	\$275,000
Contractual Services	\$4,358,530	\$4,328,000	\$0	\$0	\$4,328,000	\$1,476,039	\$4,554,800	\$4,196,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,974,439	\$5,000,239	\$0	\$0	\$5,000,239	\$1,608,085	\$5,244,254	\$4,895,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,236,116	\$2,778,100	\$0	\$0	\$2,778,100	\$531,787	\$2,827,100	\$2,599,900
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	\$2,236,116	\$2,778,100	\$0	\$0	\$2,778,100	\$531,787	\$2,827,100	\$2,599,900
GPR SUPPORT	\$2,738,323	\$2,222,139			\$2,222,139			\$2,295,100
F.T.E. STAFF	5.600	6.600					6.600	6.600

Dept: Human Services		510							Fund Name: Human Services
Prgm: Children Come First		4685							Fund No.: 260
DI#	2005 Base	Net Decision Items							2005 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$424,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$424,000
Operating Expenses	\$243,000	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$275,000
Contractual Services	\$4,328,000	\$0	\$0	(\$132,000)	\$0	\$0	\$0	\$0	\$4,196,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,995,000	\$0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$4,895,000
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,778,100	\$0	\$0	(\$178,200)	\$0	\$0	\$0	\$0	\$2,599,900
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	\$2,778,100	\$0	\$0	(\$178,200)	\$0	\$0	\$0	\$0	\$2,599,900
GPR SUPPORT	\$2,216,900	\$0	\$0	\$78,200	\$0	\$0	\$0	\$0	\$2,295,100
F.T.E. STAFF	6.600	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.600

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2005 BUDGET BASE			\$4,995,000	\$2,778,100	\$2,216,900
DI #	HUMS-CCF-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CCF-1			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Human Services
Prgm:	Children Come First	4685	Fund No.:	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CCF-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CCF-2			\$0	\$0	\$0
DI #	HUMS-CCF-3	Caseload/Annualizations			
DEPT	This decision item contains a decrease of (\$100,000) in expense and a decrease of (\$178,200) in revenue, reflecting the following changes in Children Come First: 1. Community Partnerships contract: a (\$132,000) decrease in expense; 2. ARTT Unit: a \$26,800 increase in expense.		(\$100,000)	(\$178,200)	\$78,200
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CCF-3			(\$100,000)	(\$178,200)	\$78,200
DI #	HUMS-CCF-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CCF-4			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Human Services
Prgm:	Children Come First	4685	Fund No.:	260

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-CCF-5	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CCF-5			\$0	\$0	\$0
DI #	HUMS-CCF-6	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CCF-6			\$0	\$0	\$0
DI #	HUMS-CCF-7	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CCF-7			\$0	\$0	\$0
2005 REQUESTED BUDGET			\$4,895,000	\$2,599,900	\$2,295,100

DEPARTMENT: Human Services
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 SUBPROGRAM: N/A

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										P										
										B										
										D										
YR	FUND	AGN	ORG	ACT	OBJ	UNIT	APPR	DESCRIPTION	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY			
									EXPENDITURES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE			
									2004	2004	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWRD					
05	260	510	4685	3011	0009	5APP		SALARIES AND WAGES	\$241,857	\$316,099			\$316,099	\$75,254	\$297,199	\$0	\$308,900			
05	260	510	4685	3011	0099	5APP		RETIREMENT FUND	\$25,659	\$34,831			\$34,831	\$8,515	\$32,692	\$0	\$34,000			
05	260	510	4685	3011	0108	5APP		SOCIAL SECURITY	\$18,276	\$24,168			\$24,168	\$5,754	\$22,736	\$0	\$23,700			
05	260	510	4685	3011	0117	5APP		HEALTH	\$35,242	\$52,603			\$52,603	\$12,614	\$46,624	\$0	\$56,200			
05	260	510	4685	3011	0153	5APP		DENTAL	\$3,268	\$5,327			\$5,327	\$1,314	\$4,770	\$0	\$5,700			
05	260	510	4685	3011	0171	5APP		WAGE CONTINUATION	\$1,279	\$1,890			\$1,890	\$168	\$451	\$0	\$1,000			
05	260	510	4685	3011	0180	5APP		LIFE INSURANCE	\$28	\$163			\$163	\$7	\$23	\$0	\$100			
05	260	510	4685	3011	0185	5APP		FSA ADMINISTRATION FEE	\$0	\$0			\$0	\$0	\$0	\$0	\$100			
05	260	510	4685	3011	0189	5APP		WORKERS COMPENSATION	\$300	\$400			\$400	\$0	\$400	\$0	\$400			
05	260	510	4685	3011	0241	5APP		EMERGENCY PROTECTIVE PAY	\$0	\$0			\$0	\$1,758	\$4,559	\$0	\$0			
05	260	510	4685	3011	0250	5APP		SALARY SAVINGS	\$0	(\$6,242)			(\$6,242)	\$0	\$0	\$0	(\$6,100)			
05	260	510	4685	3011	1319	5AP		ARTT-WRAP AROUND SERVICES	\$290,000	\$243,000			\$243,000	\$26,661	\$280,000	\$0	\$243,000			
05	260	510	4685	3011	6532	5AP		CHILDREN COME FIRST	\$4,298,079	\$4,265,000			\$4,265,000	\$1,445,210	\$4,488,500	\$0	\$4,265,000			
05	260	510	4685	3011	6533	5AP		CCM-MA CRISIS INTERVENTION	\$60,451	\$63,000			\$63,000	\$30,830	\$66,300	\$0	\$63,000			
TOTAL EXPENDITURES									\$4,974,439	\$5,000,239	\$0	\$0	\$5,000,239	\$1,608,085	\$5,244,254	\$0	\$4,995,000			

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YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
										ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7		
05	260	510	4685	3011	0009	5APP	SALARIES AND WAGES		\$308,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$308,900
05	260	510	4685	3011	0099	5APP	RETIREMENT FUND		\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000
05	260	510	4685	3011	0108	5APP	SOCIAL SECURITY		\$23,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,700
05	260	510	4685	3011	0117	5APP	HEALTH		\$56,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,200
05	260	510	4685	3011	0153	5APP	DENTAL		\$5,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,700
05	260	510	4685	3011	0171	5APP	WAGE CONTINUATION		\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
05	260	510	4685	3011	0180	5APP	LIFE INSURANCE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
05	260	510	4685	3011	0185	5APP	FSA ADMINISTRATION FEE		\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
05	260	510	4685	3011	0189	5APP	WORKERS COMPENSATION		\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
05	260	510	4685	3011	0241	5APP	EMERGENCY PROTECTIVE PAY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
05	260	510	4685	3011	0250	5APP	SALARY SAVINGS		(\$6,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,100)
05	260	510	4685	3011	1319	5AP	ARTT-WRAP AROUND SERVICES		\$243,000	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0	\$275,000
05	260	510	4685	3011	6532	5AP	CHILDREN COME FIRST		\$4,265,000	\$0	\$0	(\$132,000)	\$0	\$0	\$0	\$0	\$0	\$4,133,000
05	260	510	4685	3011	6533	5AP	CCM-MA CRISIS INTERVENTION		\$63,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,000
TOTAL EXPENDITURES									\$4,995,000	\$0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$4,895,000

DEPARTMENT: Human Services
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 SUBPROGRAM: N/A

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YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	2003 REVENUES	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
05	260	510	4685	3011	0839	5AP	MANAGED CARE MA REVENUE	\$1,648,080	\$2,015,100			\$2,015,100	\$531,787	\$2,180,100	\$0	\$2,015,100
05	260	510	4685	3011	1439	5AP	MA CRISIS INTERVENTION REVENUE	\$588,036	\$513,000			\$513,000	\$0	\$563,000	\$0	\$513,000
05	260	510	4685	3011	1514	5AP	MACSDRB	\$0	\$250,000			\$250,000	\$0	\$84,000	\$0	\$250,000
TOTAL REVENUES								\$2,236,116	\$2,778,100	\$0	\$0	\$2,778,100	\$531,787	\$2,827,100	\$0	\$2,778,100

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							C A P B D									
YR	FUND	AGN	ORG	ACT	SRC	APPR UNIT	DESCRIPTION	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
05	260	510	4685	3011	0839	5AP	MANAGED CARE MA REVENUE	\$2,015,100	\$0	\$0	(\$71,600)	\$0	\$0	\$0	\$0	\$1,943,500
05	260	510	4685	3011	1439	5AP	MA CRISIS INTERVENTION REVENUE	\$513,000	\$0	\$0	\$59,400	\$0	\$0	\$0	\$0	\$572,400
05	260	510	4685	3011	1514	5AP	MACSDRB	\$250,000	\$0	\$0	(\$166,000)	\$0	\$0	\$0	\$0	\$84,000
TOTAL REVENUES								\$2,778,100	\$0	\$0	(\$178,200)	\$0	\$0	\$0	\$0	\$2,599,900

DEPARTMENT Human Services
 DIVISION Children, Youth & Families
 PROGRAM Children Come First
 SUBPROGRAM N/A

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2003 ACTUAL	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONAL SERVICES	\$325,909	\$429,239	\$0	\$0	\$429,239	\$105,384	\$409,454	\$0	\$424,000
OPERATING EXPENSE	\$290,000	\$243,000	\$0	\$0	\$243,000	\$26,661	\$280,000	\$0	\$243,000
CONTRACTUAL SERVICES	\$4,358,530	\$4,328,000	\$0	\$0	\$4,328,000	\$1,476,039	\$4,554,800	\$0	\$4,328,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$4,974,439	\$5,000,239	\$0	\$0	\$5,000,239	\$1,608,085	\$5,244,254	\$0	\$4,995,000
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$2,236,116	\$2,778,100	\$0	\$0	\$2,778,100	\$531,787	\$2,827,100	\$0	\$2,778,100
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$2,236,116	\$2,778,100	\$0	\$0	\$2,778,100	\$531,787	\$2,827,100	\$0	\$2,778,100
NET COST:	\$2,738,323	\$2,222,139	\$0	\$0	\$2,222,139	\$1,076,298	\$2,417,154	\$0	\$2,216,900

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONAL SERVICES	\$424,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$424,000
OPERATING EXPENSE	\$243,000	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$275,000
CONTRACTUAL SERVICES	\$4,328,000	\$0	\$0	(\$132,000)	\$0	\$0	\$0	\$0	\$4,196,000
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$4,995,000	\$0	\$0	(\$100,000)	\$0	\$0	\$0	\$0	\$4,895,000
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$2,778,100	\$0	\$0	(\$178,200)	\$0	\$0	\$0	\$0	\$2,599,900
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$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 PROGRAM REVENUES	\$2,778,100	\$0	\$0	(\$178,200)	\$0	\$0	\$0	\$0	\$2,599,900
NET COST:	\$2,216,900	\$0	\$0	\$78,200	\$0	\$0	\$0	\$0	\$2,295,100

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Human Services	
2. PROGRAM Children Come First	4. PROGRAM NO. 4685	6. FUND NO. 260	
7. DECISION ITEM TITLE Caseload/Annualizations		8. BUDGETED POSITION CHANGES	
		POSITION #	TITLE
		NO. FTE	EST. START DATE
9. DECISION ITEM NUMBER HUMS-CCF-3			
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item contains a decrease of (\$100,000) in expense and a decrease of (\$178,200) in revenue, reflecting the following changes in Children Come First: 1. Community Partnerships contract: a (\$132,000) decrease in expense due to reduced monthly capitation rate from \$3,385 to \$3,270. This savings is more than offset by a (\$39,000) reduction in MA capitation revenue and a (\$166,000) reduction in MA CSDRB revenue. 2. ARTT Unit: a \$26,800 increase in expense due to increased staffing and wrap-around community service expense resulting from a +6 caseload increase. This expense increase is exactly offset by a \$26,800 increase in MA capitation revenue due to increased caseload.		12. EXPENSES / REVENUE SUMMARY	
		OPERATING BUDGET	
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS) A) What is the reason for the request? To meet the individual needs of severely emotionally disturbed children and adolescents while effectively managing the use of high cost alternate care. B) What are the consequences of not funding this request? The Department would risk higher caseloads and levy expenditure in the Alternate Care program. C) What cost savings/productivity improvements will result if this request is approved? The and Children Come First program has been instrumental in managing the use and total cost of Alternate Care. The total 2005 levy proposed for Alternate Care and Children Come First is less than the Department actually expended in 1999.		REQUESTED EXPENDITURES	
		PERSONAL SERVICES	\$0
		OPERATING EXPENSE	\$32,000
		CONTRACTUAL EXPENSE	(\$132,000)
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	(\$100,000)
		RELATED REVENUES	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	(\$178,200)
		LICENSES & PERMITS	\$0
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	(\$178,200)
		NET COST TO COUNTY	\$78,200

DANE COUNTY
PROGRAM BUDGET
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Human Services

BLOCK 2 - Fund Number

260

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Children, Youth & Families

BLOCK 6 - Division Number

4275

BLOCK 7 - Program Name

Children Come First

BLOCK 8 - Program Number

4685

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - 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.

BLOCK 12 - 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.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
5.6000	6.6000	6.6000	6.6000	6.6000

GPR FTE Adjustment

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>